

BUDGET 2018-2019

Authorization of Expenditure of
1st Quarter of Financial Year 2018-2019
from 1st July to 30th September 2018.

FINANCE DEPARTMENT GOVERNMENT OF SINDH



VOLUME-III
EDUCATION ADMINISTRATION

SC21150 (150)
Education Administration
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
Karachi	7,456	31,015,815,650	21,130,307,967	3,675,748,000	23,503,454,000	27,179,202,000
Larkana	1,363	703,059,000	550,699,000	707,197,000	174,697,000	881,894,000
Hyderabad	980	784,640,000	650,376,752	602,199,000	249,389,000	851,588,000
Tharparkar@Mithi	870	98,854,000	103,350,000	129,023,000	17,313,000	146,336,000
Benazirabad	704	537,473,000	369,036,961	494,403,000	199,169,000	693,572,000
Sukkur	704	399,721,000	300,858,000	345,689,000	141,251,000	486,940,000
Mirpurkhas	612	371,018,000	267,807,000	315,003,000	128,459,000	443,462,000
Nausheroferoze	609	223,608,000	189,182,000	263,865,000	22,610,000	286,475,000
Shikarpur	520	247,804,000	72,548,000	257,877,000	16,543,000	274,420,000
Khairpur	385	189,234,000	159,281,500	209,569,000	21,964,000	231,533,000
Dadu	334	194,712,000	135,735,355	223,533,000	17,413,000	240,946,000
Thatta	291	155,404,000	96,742,465	144,056,000	33,888,000	177,944,000
Sanghar	258	135,476,000	106,256,000	140,894,000	21,671,000	162,565,000
Shahdad Kot - Kamber	257	129,362,000	312,439,000	223,835,000	19,997,000	243,832,000
Jacobabad	236	147,519,000	149,778,000	167,388,000	27,432,000	194,820,000
Jamshoro	212	140,328,000	173,271,000	139,031,000	84,730,000	223,761,000
Badin	200	119,978,000	85,529,000	128,508,000	16,027,000	144,535,000
Kashmore	199	96,003,000	102,275,000	111,964,000	16,729,000	128,693,000
Umerkot	160	85,545,000	72,811,000	94,279,000	17,991,000	112,270,000
Ghotki	147	75,889,000	73,049,000	83,109,000	17,283,000	100,392,000
Tando Muhammad Khan	139	96,154,000	70,040,000	106,142,000	10,320,000	116,462,000
Tando Allahyar	132	84,457,000	49,335,000	91,839,000	10,377,000	102,216,000
Matiari	130	82,548,000	63,438,000	86,343,000	10,704,000	97,047,000
Sujawal	75	39,792,000	22,063,000	47,498,000	6,313,000	53,811,000
TOTAL	16,973	36,154,393,650	25,306,209,000	8,788,992,000	24,785,724,000	33,574,716,000

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	Rs
Charged:	0
Voted:	33,574,716,000
Total:	33,574,716,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
074102	NUTRITION & OTHER HYGIENE PROGRAMMES	38,218,650	38,219,000
091103	ADMINISTRATION	1,670,863,000	1,024,385,000
092102	ADMINISTRATION	2,077,358,000	1,906,994,293
092120	OTHERS	393,536,000	281,938,000
093103	ADMINISTRATION	48,426,000	39,873,000
095101	ARCHIVES LIBRARY AND MUSEUMS	38,978,000	28,123,000
096101	SECRETARIAT / POLICY / CURRICULUM	10,122,561,000	5,613,008,707
096102	SINDH EDUCATIONAL REFORM PROGRAM (SERP)	21,764,453,000	16,373,668,000
TOTAL	36,154,393,650	25,306,209,000	33,574,716,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
SB0426	ESTABLISHMENT OF DIRECTORATE OF COLLEGES SHAHEED BENAZIRABAD	8,664,000	3,689,000	6,973,000
KQ2113	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION EDUCATION	38,218,650	38,219,000	
KQ2333	DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI		3,254,000	6,532,000
LN0161	DIRECTOR SCHOOLS EDUCATION LARKANA	56,120,000	48,758,000	76,323,000
LN0170	DIRECTOR PRIMARY LARKANA	228,178,000	85,494,000	265,461,000
MP0170	DIRECTOR SCHOOLS EDUCATION MIRPURKHAS	51,914,000	42,890,000	67,326,000
MP0173	DIRECTOR PRIMARY MIRPURKHAS	178,057,000	111,372,000	209,972,000
JK0086	EDO EDUCATION JACOBABAD	34,114,000	22,887,000	42,881,000
JK0087	DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD	30,514,000	31,781,000	40,007,000
JK0088	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD	23,863,000	29,353,000	31,085,000
JK0089	DY DISTRICT OFFICER EDU (SEMIS & PLA)	8,627,000	7,956,000	11,004,000
JK0090	DISTRICT OFFICER EDU(LITERACY)	7,116,000	11,549,000	9,383,000
JK0091	DISTRICT OFFICER EDU (SPORTS) JACOBABAD	7,273,000	8,799,000	9,626,000
JK0092	DISTRICT OFFICER EDU (ACDEMIC & TRG)	11,123,000	10,553,000	14,141,000
KK0065	E. D.O EDUCATION KE	18,572,000	18,352,000	23,660,000
KK0066	DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT	15,542,000	17,763,000	21,403,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
KK0067	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT	14,302,000	15,090,000	19,439,000
KK0068	D.O EDU: (SPORTS) K.MORE @ K.KOT	7,751,000	5,763,000	9,398,000
KK0069	D.O EDU: (ACD&TRNG:) K.MORE @ K.KOT	6,768,000	8,426,000	8,893,000
KK0070	D.O EDU. (SEMIS) K.MORE @ K.KOT	4,698,000	12,658,000	5,831,000
LN0165	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA	22,979,000	19,781,000	31,379,000
LN0166	DISTOFF EDU SEMIS & PLANNING LARKANA	7,156,000	4,475,000	9,185,000
LN0167	DIST OFFICER EDUCATION SPORTS LARKANA	6,671,000	7,102,000	8,860,000
LN0168	DO EDU ACADEMIC & TRAINING LARKANA	10,488,000	11,868,000	13,133,000
LN0169	DOE LITRACY LARKANA	4,206,000	3,075,000	5,609,000
MP0148	DISTRICT EDUCATION OFFICER (PRIMARY) MIRPURKHAS	18,977,000	18,027,000	24,767,000
MP0161	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS	16,608,000	14,691,000	21,727,000
MP0163	DISTRICT OFFICER (ACD: & TRAINING)	8,064,000	7,756,000	10,585,000
MP0164	DISTRICT OFFICER (SEMIS & PLANNING)	6,547,000	5,837,000	9,277,000
MP0165	DISTRICT OFFICER LITERACY MIRPURKHAS	5,750,000	6,534,000	7,680,000
MX0078	EDO EDUCATION MT	22,379,000	22,193,000	27,841,000

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		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
MX0079	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR	15,220,000	16,875,000	22,617,000
MX0080	DO SEMIS TPR	5,711,000	6,708,000	7,368,000
MX0081	DO SPORTS TPR	5,380,000	3,701,000	6,790,000
MX0082	DO Academic & Training TPR	4,587,000	3,340,000	5,618,000
MX0083	DO Literacy TPR	4,440,000	5,619,000	5,158,000
MX0084	ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI	1,419,000	318,000	6,299,000
MX0085	ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI	1,215,000	346,000	4,186,000
QS0084	District Officer Education Semis and PI	3,907,000	2,992,000	4,975,000
QS0085	District Officer Education Sports	6,259,000	3,923,000	7,512,000
QS0086	District Officer Literacy	10,626,000	2,993,000	14,334,000
QS0087	District Officer Academic Training	5,209,000	2,679,000	6,428,000
QS0088	EDO (Education)	25,048,000	19,132,000	30,730,000
QS0089	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR	14,149,000	10,048,000	19,843,000
QS0090	DISTRICT OFFICER (E) M/F KAMBER	32,397,000	21,666,000	44,899,000
SN0099	EXECUTIVE DISTRICT OFFICER EDUCCATION	21,065,000	14,427,000	25,242,000
SN0112	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR	17,891,000	19,278,000	24,254,000
SN0113	DISTRICT OFFICER EDU: (SEMIS &	6,544,000	3,718,000	7,859,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
SN0114	DISTRICT OFFICER EDU: (SPORTS) SANGHAR	6,315,000	4,831,000	8,249,000
SN0115	DISTRICT OFFICER EDU: (ACD: &	5,434,000	3,776,000	7,013,000
SN0116	DISTRICT OFFICER EDU: (LITRACY) SANGHAR	782,000	227,000	966,000
SQ0090	EDO EDUCATION (ADMINISTRATION)	25,836,000	13,958,000	30,609,000
SQ0099	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR	16,594,000	17,336,000	24,374,000
SQ0100	DISTRICT OFFICER EDUCATION (ACAD: TRG)	6,601,000	6,399,000	8,559,000
SQ0101	DISTRICT OFFICER EDUCATION SPORTS	7,334,000	5,425,000	9,275,000
SQ0102	DISTRICT OFFICER EDUCATION (SEMIS)	5,968,000	5,946,000	7,177,000
SQ0103	DO LITERACY	650,000	124,000	837,000
UT0073	EXECUTIVE DISTRICT OFFICER EDUCATION	18,852,000	13,369,000	22,794,000
UT0074	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT	18,119,000	13,888,000	20,378,000
UT0075	DISTRICT OFFICER SPORTS	5,870,000	4,677,000	7,267,000
UT0076	DISTRICT OFFICER (ACD: & TRAINING)	6,849,000	5,618,000	8,499,000
UT0077	DISTRICT OFFICER (SEMIS & PLANNING)	4,337,000	3,512,000	5,287,000
HB0319	DIRECTOR SCHOOLS EDUCATION HYDERABAD	110,131,000	70,335,572	120,185,000
HB0333	DIRECTOR PRIMARY HYDERABAD	248,531,000	214,076,000	255,830,000
SB0140	DIRECTOR PRIMARY BENAIZIRABAD	153,500,000	55,415,000	187,415,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
BI0138	DISTRICT EDUCATION OFFICER PRIMARY BADIN	20,370,000	9,708,000	21,901,000
BI0148	D.O. SEMIS & PLANNIG BADIN	9,070,000	6,067,000	10,415,000
BI0149	D.O. EDU Sports BADIN	10,005,000	3,528,000	11,148,000
BI0150	D.O. EDU AC & TRA BADIN	9,231,000	3,848,000	10,412,000
BI0151	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN	17,831,000	16,852,000	20,338,000
BI0153	D.O. EDUCATION (DEVELOPMENT & PLAN	8,335,000	2,174,000	8,994,000
DD0100	DISTRICT EDUCATION OFFICER PRIMARY DADU	29,308,000	30,304,355	39,089,000
DD0101	DO EDUCATION SEMIS DADU	10,428,000	5,777,000	12,296,000
DD0102	DO EDUCATION SPROTS DADU	10,434,000	7,698,000	12,312,000
DD0103	DO EDUCATION ACADAMIC DADU	14,545,000	9,463,000	17,858,000
DD0104	DO LITERACY	6,314,000	579,000	6,974,000
DD0113	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU	23,802,000	17,638,000	32,443,000
HB0321	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD	26,640,000	25,878,000	32,628,000
HB0322	DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD	25,041,000	25,155,000	34,493,000
HB0328	DISTT.OFFICER(EDU.)SEMIS/PLANN	10,276,000	6,213,000	10,657,000
HB0329	DISTT.OFFICER EDU.(ACD:& TRG.) HYD.	12,010,000	5,995,000	13,182,000
HB0330	DISTT.OFFICER EDU.(SPORTS)HYD	11,701,000	6,719,000	12,600,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
HB0331	DISTRICT OFFICER LITERACY HYDERABAD	12,200,000	6,856,000	14,890,000
HB0332	INSP. OF DRAWING OF SINDH HYD.	11,182,000	6,784,000	11,420,000
JO0090	EXECUTIVE DISTRICT OFFICER EDUCATION	24,235,000	21,417,000	28,332,000
JO0091	DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO	24,236,000	17,170,000	29,428,000
JO0092	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO	17,902,000	17,443,000	25,039,000
JO0093	DISTRICT OFFICER (SEMI & PLANNING) JS	9,557,000	7,154,000	11,189,000
JO0094	DISTRICT OFFICER EDUCATION (SPORTS)	10,395,000	8,696,000	12,318,000
JO0095	DISTRICT OFFICER EDUCATION (ACADEMIC	10,404,000	5,623,000	11,368,000
JO0100	ASSISTANT DISTRICT OFFICER EDUCATION		530,000	
JO0103	ASSISTANT DISTRICT OFFICER EDUCATION		985,000	
JO0104	DISTRICT OFFICER EDUCATION LITERACY JS	10,277,000	3,498,000	11,424,000
MY0081	EXECUTIVE DISTRICT OFFICER EDUCATION	22,107,000	19,456,000	24,999,000
MY0082	DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI	12,503,000	10,072,000	14,112,000
MY0083	DISTRICT OFFICER (SPORTS) MATIARI	11,393,000	8,724,000	13,039,000
MY0084	DISTRICT OFFICER (ACADEMIC & TRAINING)	9,633,000	6,609,000	10,615,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
MY0085	DISTRICT OFFICER (SEMIS & PLANNING)	8,462,000	2,436,000	9,103,000
SB0131	DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD	27,065,000	27,007,000	45,826,000
SB0132	ASSISTANT DIRECTOR HM KHOJA MEMORIAL	12,635,000	9,598,000	14,381,000
SB0133	ASSISTANT DIRECTOR TRC	13,284,000	7,401,000	14,919,000
SB0134	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD	37,550,000	36,753,000	53,404,000
SB0135	DISTRICT OFFICER (SEMIS AND PLANNING)	10,423,000	9,202,000	16,615,000
SB0136	DISTRICT OFFICER (ACADEMIC & TRAINING)	12,766,000	12,688,000	15,483,000
SB0137	DISTRICT OFFICER (SPORTS) EDUCATION	13,079,000	12,064,000	15,369,000
SB0138	DISTRICT OFFICER (LITERACY)	7,255,000	2,518,000	8,158,000
SB0139	SHAHEED BENAZIR BHUTTO MUSEUM & AR	13,059,000	11,124,000	15,901,000
SL0016	DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL	14,462,000	8,555,000	19,707,000
SL0017	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL	10,861,000	7,496,000	17,396,000
SL0018	DISTRICT EDUCATION OFFICER SUJAWAL	6,993,000		8,125,000
TN0082	EDO EDUCATION TM	18,660,000	19,917,000	22,069,000
TN0083	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN	16,198,000	18,203,000	21,072,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
TN0084	DISTRICT OFFICER SEMIS & PLANNING	8,349,000	4,405,000	9,365,000
TN0085	DISTRICT OFFICER SPORTS	9,695,000	4,074,000	10,694,000
TN0086	DISTRICT OFFICER ACADEMIC & TRAINING	9,071,000	4,559,000	10,330,000
TN0087	D.O LITERACY	5,154,000		6,458,000
TN0092	ADO FEMALE TLK BULRI SHAH KARIM	5,013,000	745,000	6,777,000
TQ0074	EXECUTIVE DISTRICT OFFICER (EDU)	23,137,000	15,046,000	24,506,000
TQ0077	DO SEMIS	7,841,000	1,778,000	7,978,000
TQ0078	DO SPORTS	8,413,000	2,287,000	9,161,000
TQ0079	DO ACD	8,803,000	1,946,000	9,445,000
TQ0080	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR	14,657,000	9,753,000	18,820,000
TX0104	EDO EUDCATION	26,142,000	17,674,000	28,133,000
TX0105	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA	25,908,000	17,424,000	31,303,000
TX0106	DO. EDU: (SIEMS & PLAN:) THATTA	11,083,000	7,624,000	12,385,000
TX0107	DO. EDU: (SPORTS) THATTA	11,517,000	7,158,000	12,932,000
TX0108	DO. EDU: (ACD: & TRANING) THATTA	11,062,000	6,533,000	12,236,000
BI0568	DISTRICT MONITORING & EVELUATION UNIT	11,568,000	18,416,000	20,891,000
BI0591	EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN	7,378,000	4,192,000	8,485,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
BI0592	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN	12,957,000	7,225,000	14,893,000
BI0593	DO EDU ELEMENTRY (M/F) BADIN	13,233,000	13,519,000	17,058,000
DD0114	DSTT MONITORING & EVALUATION UNIT DADU	17,182,000	11,036,000	20,814,000
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU	31,730,000	23,097,000	35,029,000
DD0405	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU	19,298,000	8,651,000	21,069,000
DD0406	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU	5,700,000	2,237,000	5,931,000
DD0407	DO ELEMENTARY M F DADU	25,971,000	19,255,000	37,131,000
GO0258	DISTRICT MONITORING & EVELUATION UNIT	8,500,000	8,958,000	11,608,000
GO0291	DO EDUCATION ELEMENTARY GHOTKI	13,301,000	10,438,000	19,252,000
HB0309	GOVERNMENT. IN-SERVICE TEACHER TRAINING LATIFABAD HYDERABAD	258,000	41,000	284,000
HB0310	ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD	14,973,000	17,343,000	18,222,000
HB0311	NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD	14,975,000	11,237,000	18,384,000
HB0312	GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER	9,133,000	10,524,000	9,923,000
HB0313	REGIONAL DIRECTOR COLLEGES HYDERABAD HYDERABAD	7,667,000	13,164,000	
HB0314	DIRECTOR BUREAU OF CURRICULUM JAMSHORO	121,309,000	95,850,180	116,664,000
HB0315	DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD	7,168,000	8,464,000	7,541,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
HB0316	DIR OF LITE NON FORMAL EDU HYDERABAD DIV	554,000		1,634,000
HB0317	DISTT MONITORING & EVALUATION UNIT HYD	12,644,000	7,290,000	14,914,000
HB0318	GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD	3,749,000	5,357,000	5,450,000
HB0640	REGIONAL COORDINATOR (ILMI) COMPLAINT	3,423,000	950,000	4,722,000
HB0709	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD	4,181,000	3,072,000	4,619,000
HB0710	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD	4,527,000	3,720,000	5,346,000
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD	59,709,000	62,490,000	79,565,000
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD	44,679,000	34,563,000	49,600,000
HB0713	DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD	7,979,000	8,300,000	8,835,000
JK0093	DISTT MONITORING & EVALUATION UNIT JACOB	15,407,000	11,363,000	20,671,000
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD	9,482,000	15,537,000	16,022,000
JO0255	DISTRICT MONITORING & EVELUATION UNIT	6,204,000	5,145,000	6,659,000
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO	27,118,000	85,610,000	88,004,000
KK0260	DISTRICT MONITORING & EVELUATION UNIT	7,136,000	12,830,000	13,034,000
KK0285	G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE	21,234,000	11,393,000	27,035,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)	7,930,455,000	3,753,934,093	5,940,816,000
KQ0750	DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.	28,266,000	21,802,000	34,421,000
KQ0751	CHAIRMAN CHARTER & INSPECTION AND EVALUATION COMMITTEE KARACHI	27,323,000		13,589,000
KQ0752	DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI	45,012,000	51,341,983	52,319,000
KQ0753	DIRECTOR GENERAL COLLEGES SINDH KARACHI	9,352,000	6,092,000	365,000
KQ0754	REGIONAL DIRECTOR COLLEGES KARACHI KARACHI	9,101,000	5,088,000	
KQ0755	SINDH REFORM SUPPORT UNIT	180,681,000	160,559,000	195,715,000
KQ0756	MISCELLANEOUS - II (OTHERS EDUCATION)	2,903,000	803,000	3,220,000
KQ0757	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI	6,028,000	5,094,000	8,066,000
KQ0758	SINDH EDUCATION REFORM PROGRAM (SERP)	13,679,440,000	4,009,905,000	3,950,000,000
KQ0759	SINDH EDUCATION FOUNDATION KARACHI	8,085,013,000	7,785,013,000	9,597,722,000
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI	91,668,000	70,543,492	93,302,000
KQ0761	DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH	11,034,000	16,348,000	8,503,000
KQ0762	DIRECTOR GENERAL (M/E) EDUCATION & LITRECY	36,820,000	47,168,000	53,269,000
KQ0763	SINDH EDUCATION POLICY COMMISSION EDUCATION	34,782,000	14,825,000	30,975,000

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		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
KQ0766	DISTT MONITORING & EVALUATION UNIT E KAR	7,990,000	3,522,000	9,005,000
KQ0767	DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI	5,474,000	7,687,000	8,129,000
KQ0768	DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI	9,928,000	6,498,000	11,146,000
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH	30,125,000	32,265,000	32,284,000
KQ2034	PUBLIC PRIVATE PARTNERSHIP (PPP NODE)	28,441,000	12,457,000	55,843,000
KQ2035	ESTABLISHMENT OF CURRICULUM WING KARACHI	8,184,000	6,028,000	8,599,000
KQ2061	PROVINCIAL COORDINATOR (ILMI) COMPLAINT	5,237,000	8,475,000	5,923,000
KQ2062	REGIONAL COORDINATOR (ILMI) COMPLAINT	3,423,000	950,000	4,729,000
KQ2072	DISTRICT MONITORING & EVALUATION UNIT	3,372,000	3,369,000	3,822,000
KQ2073	DISTRICT MONITORING & EVALUATION UNIT	4,392,000	3,964,000	6,102,000
KQ2074	DISTRICT MONITORING & EVALUATION UNIT	4,052,000	3,739,000	5,789,000
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI	20,694,000	15,837,000	22,470,000
KQ2133	REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI	12,123,000	3,210,000	12,828,000
KQ2134	GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI	18,775,000	18,589,638	21,738,000
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI	42,330,000	38,757,000	47,751,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
KQ2136	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI	11,628,000	14,165,895	13,263,000
KQ2137	GECE DARSANO CHANNO MALIR KARACHI	24,199,000	22,045,000	26,990,000
KQ2138	GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI	7,928,000	4,360,000	9,142,000
KQ2287	DIRECTORATE OF HR AND TRAINING	46,515,000	24,460,000	52,422,000
KQ2298	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION EDUCATION			60,286,000
KQ2308	PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)		2,478,750,000	4,028,770,000
KQ2309	FREE TEXT BOOKS		2,100,000,000	2,100,000,000
KX0125	DISTT MONITORING & EVALUATION UNIT KP	22,484,000	19,269,000	30,650,000
KX0126	GOVERNMENT TEACHERS TRAINING CENTRE	3,070,000	2,858,000	3,324,000
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR	27,259,000	28,739,000	32,034,000
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR	32,219,000	18,693,000	37,127,000
KX0641	REGIONAL EDUCATION EXTENSION CENTRE KHAIRPUR	11,600,000	5,358,000	12,014,000
LN0160	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA	7,879,000	8,420,000	8,523,000
LN0162	DISTT MONITORING & EVALUATION UNIT LARKA	8,898,000	8,666,000	11,434,000
LN0163	DIR OF LITE NON FORMAL EDU LARKANA DIV	564,000		1,646,000

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		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
LN0469	REGIONAL COORDINATOR (ILMI) COMPLAINT	3,423,000	950,000	4,729,000
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA	30,805,000	30,776,000	36,536,000
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA	22,930,000	17,139,000	25,550,000
LN0517	L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU	1,531,000	5,000	2,447,000
LN0518	DOE (ELEMENTARY M&F	291,231,000	304,190,000	381,079,000
MP0168	REGIONAL DIRECTOR COLLEGES MIRPURKHAS MIRPURKHAS	6,359,000	4,210,000	
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS	8,394,000	6,345,000	10,239,000
MP0171	DIRECTORATE OF LITERACY NON FORMAL EDUCA	564,000	116,000	1,648,000
MP0172	DISTT MONITORING & EVA UT MIRPURKHAS	16,323,000	13,001,000	22,557,000
MP0460	REGIONAL COORDINATOR (ILMI) COMPLAINT	3,423,000	950,000	4,729,000
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS	26,654,000	19,978,000	27,333,000
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS	16,280,000	10,024,000	17,542,000
MP0509	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS	7,104,000	6,076,000	8,080,000
MX0355	DISTRICT MONITORING & EVELUATION UNIT	14,308,000	24,307,000	26,509,000
MX0376	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI	10,483,000	7,213,000	12,468,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
MX0377	DISTRICT OFFICER EDUCATION ELEMENTARY	13,712,000	12,730,000	21,482,000
MY0219	DISTRICT MONITORING & EVALUATION UNIT	5,424,000	7,022,000	8,751,000
MY0234	DISTRICT OFFICER (ELEMENTARY M/F)	13,026,000	9,119,000	16,428,000
NX0087	DISTT MONITORING & EVALUATION UNIT NF	17,771,000	15,190,000	22,957,000
NX0382	DISTRICT OFFICER EDU NAUSHERO FEROZE	68,946,000	63,743,000	92,029,000
NX0383	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE	24,414,000	13,775,000	26,258,000
NX0384	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE	32,790,000	28,350,000	41,121,000
QS0294	DISTRICT OFFICER EDUCATION ELEM M/F	16,563,000	240,335,000	97,634,000
SB0128	DIRECTOR GENERAL PITE BENAIZIRABAD	201,496,000	158,319,961	263,141,000
SB0129	DIRECTORATE OF INSP & REG OF PVT INSTITU	6,123,000	4,464,000	5,639,000
SB0130	DISTT MONITORING & EVA UNIT BENAIZIRABAD	17,151,000	17,844,000	25,619,000
SB0430	REGIONAL COORDINATOR (ILMI) COMPLAINT	3,423,000	950,000	4,729,000
SL0049	DISTRICT MONITORING & EVALUATION UNIT	7,476,000	6,012,000	8,583,000
SN0117	DISTT MONITORING & EVA UT SANGHAR	22,227,000	16,496,000	24,460,000
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR	18,031,000	20,363,000	20,221,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
SN0423	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR	15,590,000	7,766,000	16,838,000
SN0424	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR	6,920,000	5,188,000	7,907,000
SN0425	DISTRICT OFFICER ELEMENTARY M/F SANGHAR	14,677,000	10,186,000	19,556,000
SQ0360	DISTRICT MONITORING & EVALUATION UNIT	6,448,000	3,770,000	7,301,000
SQ0370	DISTRICT OFFICER ELEMENTARY SHIKARPUR	178,373,000	19,590,000	186,288,000
SY0164	DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR	5,156,000	6,905,000	7,810,000
SY0166	DIRECTORATE OF LIT NON FORMAL EDU SK	564,000		1,646,000
SY0167	DISTT MONITORING & EVALUATION UNIT SUKKUR	14,559,000	11,010,000	19,062,000
SY0168	REGIONAL DIRECTOR COLLEGES SUKKUR SUKKUR	7,283,000	7,630,000	
SY0474	REGIONAL COORDINATOR (ILMI) COMPLAINT	3,423,000	950,000	4,729,000
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR	30,887,000	31,459,000	38,266,000
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR	24,866,000	23,162,000	30,719,000
SY0507	DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR	7,506,000	6,268,000	8,885,000
SY0508	GOVERNMENT. SCHOOL FOR BLIND SUKKUR	5,721,000	4,656,000	6,480,000
SY0509	DISTRICT.OFFR EDU ELEMENTRY SUKKUR	20,877,000	18,745,000	25,919,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
TN0218	DISTRICT MONITORING & EVALUATION UNIT	5,768,000	6,019,000	6,774,000
TN0225	DO ELEMENTRY TM KHAN	18,246,000	12,118,000	22,923,000
TQ0219	DISTRICT MONITORING & EVALUATION UNIT	5,084,000	8,073,000	8,570,000
TQ0227	DISTRICT OFFICER (EDU) ELEMENTRY	16,522,000	10,452,000	23,736,000
TX0384	DISTRICT MONITORING & EVALUATION UNIT	7,108,000	4,274,000	8,079,000
TX0394	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA	20,841,000	9,913,000	23,093,000
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA	13,724,000	8,221,000	16,588,000
TX0396	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA	9,208,000	4,313,465	9,651,000
TX0397	DO. ELEMENTARY M/F THATTA	18,811,000	13,608,000	23,544,000
UT0072	DISTT MONITORING & EVA UT UMERKOT	16,439,000	15,940,000	21,555,000
UT0325	DISTRICT OFFICER ELEMENTARY M/F UMERKOT	15,079,000	15,807,000	21,945,000
UT0339	GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT			4,545,000
QS0083	DISTT MONITORING & EVA UT SHAHDADKOT	15,204,000	8,671,000	17,477,000
SY0175	DIRECTOR PRIMARY SUKKUR	201,784,000	107,620,000	239,415,000
GO0079	EDO EDUCATION GHOTKI	18,478,000	19,930,000	23,322,000
GO0080	DO EDU (SEMIS & PLANNING) GHOTKI	6,750,000	6,147,000	8,495,000
GO0081	DO EDU (ACADEMIC & TRANNING) GHOTKI	6,721,000	6,635,000	8,363,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
GO0082	DO EDUCATION SPORTS GHOTKI	6,560,000	6,044,000	8,336,000
GO0083	DISTRICT EDUCATION OFFICER (ES&HS) GHOTKI	13,918,000	13,587,000	19,181,000
GO0084	DO LITERACY	1,661,000	1,310,000	1,835,000
KX0127	EXECUTIVE DISTRICT OFFICER (EDUCATION)	26,643,000	20,064,000	33,160,000
KX0128	DISTRICT OFFICER (SPORT)	8,266,000	5,950,000	10,268,000
KX0129	DEPUTY DISTRICT OFFICER (DEMIS &	4,457,000	4,109,000	5,917,000
KX0130	DISTRICT OFFICER (ACD.TRG:)	9,907,000	8,772,000	12,574,000
KX0131	DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR	18,287,000	15,438,000	22,174,000
KX0132	DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR	18,844,000	22,895,500	24,080,000
KX0133	MISC: II KHAIRPUR COMMANDER KHAIRPUR	2,182,000	2,081,000	2,935,000
KX0134	DISTRICT OFFICER (LITERACY) KHAIRPUR	4,016,000	5,055,000	5,276,000
NX0088	EXECUTIVE DISTRICT OFFICER (EDUCATION)	33,037,000	28,461,000	40,664,000
NX0089	DISTRICT EDUCATION OFFICER (ES&HS) NAUSHEHRO FEROZE	23,733,000	21,320,000	32,831,000
NX0090	DISTRICT OFFICER EDUCATION (SEMIS & PLA	5,539,000	4,810,000	7,029,000
NX0091	DISTRICT OFFICER EDUCATION (SPORTS)	6,289,000	2,874,000	8,623,000
NX0092	DISTRICT OFFICER EDUCATION (ACD &	8,533,000	8,061,000	10,707,000
NX0093	ADMINISTRATION DISTRICT OFFICER	2,556,000	2,598,000	4,256,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
SY0169	DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR	32,973,000	31,485,000	44,450,000
SY0170	DISTRICT OFFR SEMIES & PLANNING SUKKUR	5,677,000	8,481,000	6,941,000
SY0171	DISTRICT OFFR EDU ACADMC & TRNG SUKKUR	8,068,000	7,278,000	10,185,000
SY0172	DISTRICT OFFR EDU SPORTS SUKKUR	8,461,000	7,523,000	10,799,000
SY0173	DISTRICT EDUCATION OFFICER (ES&HS) SUKKUR	16,938,000	23,261,000	24,067,000
SY0174	DISTRICT OFFICER	4,978,000	4,425,000	7,567,000
KQ2021	DIRECTOR (ELEM-SEC & H-SEC) KARACHI	74,050,000	65,647,866	94,966,000
KQ2022	DEO (PRIMARY) DISTRICT EAST	43,382,000	41,767,000	52,779,000
KQ2023	DEO (ELEM-SEC & H-SEC) DISTRICT EAST	6,389,000	11,704,000	13,860,000
KQ2024	DEO (PRIMARY) DISTRICT WEST	9,269,000	1,462,000	9,937,000
KQ2025	DEO (ELEM-SEC & H-SEC) DISTRICT WEST	38,021,000	14,383,000	60,640,000
KQ2026	DEO (PRIMARY) DISTRICT CENTRAL	6,514,400	9,270,000	11,621,000
KQ2027	DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL	9,262,000	13,160,000	14,664,000
KQ2028	DEO (PRIMARY) DISTRICT SOUTH	16,861,000	19,049,000	28,163,000
KQ2029	DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH	8,355,000	9,777,000	12,164,000
KQ2030	DEO (PRIMARY) DISTRICT MALIR	10,685,000	2,914,000	13,076,000
KQ2031	DEO (ELEM-SEC & H-SEC) DISTRICT MALIR	10,645,000	9,462,000	13,087,000
KQ2032	DEO (PRIMARY) DISTRICT KORANGI	10,319,000	79,000	11,270,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
KQ2033	DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI	9,790,000	3,912,000	10,992,000
KQ0802	ASS DIST OFFR EDU (F) KORANGI TOWN		28,000	
KQ0815	TEACHING & NON-TEACHING STAFF FOR SCIENC	2,629,800	2,550,000	3,602,000
KQ0818	AGRO TECH OFFICE (M & F)	16,416,000	3,872,000	24,404,000
KQ0819	DIRECTOR PRIMARY KARACHI	232,320,800	122,153,000	268,132,000
TOTAL		36,154,393,650	25,306,209,000	33,574,716,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,098,571,200</u>	<u>4,016,907,000</u>	<u>8,788,992,000</u>
A011	PAY	<u>4,261,013,800</u>	<u>2,547,749,180</u>	<u>5,196,547,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,779,984,800</u>	<u>1,001,872,180</u>	<u>3,132,702,000</u>
A01101	Basic Pay Of Officer	2,771,969,800	985,242,180	3,107,392,000
A01102	Personal pay	3,790,000	10,995,000	12,935,000
A01103	Special pay	85,000	163,000	170,000
A01105	Qualification Pay		237,000	248,000
A01106	Pay of contract officer	4,140,000	5,235,000	11,957,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,481,029,000</u>	<u>1,545,877,000</u>	<u>2,063,845,000</u>
A01151	Basic Pay Other Staff	1,193,736,000	1,389,392,000	1,770,789,000
A01152	Personal pay	10,076,000	2,873,000	12,234,000
A01153	Special pay	87,000	211,000	102,000
A01156	Pay of contract staff	27,130,000	27,387,000	30,720,000
A01170	Others	250,000,000	126,014,000	250,000,000
A012	ALLOWANCES	<u>2,837,557,400</u>	<u>1,469,157,820</u>	<u>3,592,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,764,887,400</u>	<u>1,385,811,000</u>	<u>3,432,185,000</u>
A01201	Senior Post Allowance	936,000	429,000	1,029,000
A01202	House Rent Allowance	273,641,000	156,482,000	308,841,000
A01203	Conveyance Allowance	344,751,000	235,060,000	408,366,000
A01204	Sumptuary Allowance	4,755,000		4,993,000
A01205	Dearness Allowance		3,000	
A01207	Washing Allowance	4,294,000	1,489,000	4,092,000
A01208	Dress Allowance		2,000	
A01209	Special Additional Allowance		533,000	
A0120D	Integrated Allowance	3,819,000	2,418,000	4,851,000
A0120Q	Fixed Daily Allowance		3,000	
A0120X	Ad - hoc Allowance - 2010	453,736,000	6,715,000	
A01216	Qualification Allowance	947,000	726,000	1,227,000
A01217	Medical Allowance	206,140,000	135,500,000	238,641,000
A0121A	Ad - hoc Allowance - 2011		313,000	
A0121M	Adhoc Relief Allowance - 2012	9,000	125,000	
A0121T	Adhoc Relief Allowance 2013	107,780,000	27,600,000	117,352,000
A0121Z	Adhoc Relief Allowance - 2014	77,094,000	597,000	
A01224	Entertainment Allowance	1,821,000	788,000	1,998,000
A01226	Computer Allowance	2,537,000	3,222,000	3,888,000
A01227	Project Allowance	57,263,000	56,823,000	58,999,000
A01228	Orderly Allowance	4,475,000	5,492,000	6,778,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122C	Adhoc Relief Allowance - 2015	406,128,000	37,823,000	419,388,000
A0122M	Adhoc Relief Allowance 2016	414,837,000	189,380,000	456,381,000
A0122N	Special Conveyance Allowance to Disbalded Employees		39,000	
A0122Y	Ad-hoc Relief Allowance 2017		341,619,000	373,640,000
A01233	Unattractive Area Allowance	32,468,000	10,108,000	36,090,000
A01235	Secretariat Allowance		12,454,000	13,077,000
A01238	Charge Allowance	2,287,000	386,000	2,486,000
A01239	Special Allowance	1,306,000	10,472,000	12,262,000
A01241	Utility allowance for electricity	27,478,000	20,977,000	21,795,000
A01244	Adhoc Relief		509,000	
A01248	Judicial Allowance		56,000	
A01250	Incentive Allowance	79,850,400	124,286,000	179,272,000
A01253	Science Teaching Allowance	35,000	41,000	37,000
A01260	Ration Allowance	500,000		
A01264	Technical Allowance		25,000	
A01267	Warden/ Boarding House Allowance		2,000	
A01270	Others	256,000,000	3,314,000	756,702,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>72,670,000</u>	<u>83,346,820</u>	<u>160,260,000</u>
A01271	Overtime Allowance	1,321,000	1,321,000	1,888,000
A01273	Honoraria	9,988,000	9,988,000	14,115,000
A01274	Medical Charges	15,122,000	32,123,820	59,053,000
A01278	Leave Salary		222,000	
A01283	Field Allowance	11,824,000	11,824,000	11,824,000
A01289	Teaching Allowance	33,502,000	9,081,000	34,233,000
A01299	Others	913,000	18,787,000	39,147,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>9,095,000</u>	<u>9,095,000</u>	<u>9,095,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>9,095,000</u>	<u>9,095,000</u>	<u>9,095,000</u>
A02201	Research and surveys & Exploratory operations	9,095,000	9,095,000	9,095,000
A03	TOTAL OPERATING EXPENSES	<u>10,481,647,650</u>	<u>8,186,205,000</u>	<u>9,005,124,000</u>
A032	COMMUNICATIONS	<u>47,643,000</u>	<u>48,542,000</u>	<u>51,400,000</u>
A03201	Postage and Telegraph	6,063,000	6,191,000	6,407,000
A03202	Telephone and Trunk call	28,989,000	27,866,000	31,035,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03204	Electronic Communication	6,441,000	8,524,000	7,540,000
A03205	Courier and Pilot Service	4,384,000	4,407,000	4,652,000
A03270	Others	1,766,000	1,554,000	1,766,000
A033	UTILITIES	<u>139,067,000</u>	<u>76,728,000</u>	<u>159,510,350</u>
A03301	Gas	5,831,000	6,105,000	7,264,350
A03302	Water	6,463,000	15,096,000	7,695,000
A03303	Electricity	125,703,000	51,507,000	143,481,000
A03305	POL for Generator		2,950,000	
A03370	Others	1,070,000	1,070,000	1,070,000
A034	OCCUPANCY COSTS	<u>60,530,000</u>	<u>66,291,000</u>	<u>64,610,000</u>
A03402	Rent for Office Building	57,591,000	61,842,000	61,521,000
A03407	Rates and Taxes	2,939,000	3,249,000	3,089,000
A03410	Security		1,200,000	
A036	MOTOR VEHICLES	<u>1,717,000</u>	<u>1,899,000</u>	<u>1,717,000</u>
A03602	Insurance	1,145,000	1,145,000	1,145,000
A03603	Registration		182,000	
A03670	Others	572,000	572,000	572,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>387,434,000</u>	<u>339,793,000</u>	<u>387,434,000</u>
A03702	Management	387,434,000	339,793,000	387,434,000
A038	TRAVEL & TRANSPORTATION	<u>225,767,000</u>	<u>259,799,000</u>	<u>234,075,000</u>
A03801	Training - Domestic	44,860,000	68,976,000	44,860,000
A03805	Travelling Allowance	64,867,000	68,890,000	67,381,000
A03806	Transportation of Goods	63,000	63,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	111,472,000	117,129,000	116,990,000
A03808	Conveyance Charges	4,505,000	4,741,000	4,777,000
A039	GENERAL	<u>9,619,489,650</u>	<u>7,393,153,000</u>	<u>8,106,377,650</u>
A03901	Stationery	33,848,000	41,387,000	36,379,000
A03902	Printing and Publication	28,480,000	33,436,000	31,227,000
A03903	Conference/Seminars/Workshops/	32,906,000	32,412,000	33,509,000
A03904	Hire of Vehicles	1,577,000	1,417,000	1,597,000
A03905	Newspapers Periodicals and Books	17,085,000	19,012,000	18,677,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	10,625,000	11,805,000	12,223,000
A03907	Advertising & Publicity	13,971,000	13,893,000	14,122,000
A03917	Law Charges	3,300,000	3,300,000	3,300,000
A03918	Exhibitions Fairs and other National Celebrations	687,000	687,000	722,000
A03919	Payments to other for Service Rendered	25,365,000	24,495,000	25,451,000
A03940	Unforeseen expenditure		200,000	
A03942	Cost of Other Stores	12,847,000	15,328,000	12,137,000
A03955	Computer Stationery	7,906,000	9,990,000	8,571,000
A03966	Standardized Achievement Test (SAT)	200,000,000	200,000,000	200,000,000
A03970	Others	3,176,674,000	1,406,847,000	2,254,244,000
A03973	Monitoring/ SEMIS	108,545,650	108,546,000	108,545,650
A03975	School Management Committee (SMC)	1,500,000,000	1,150,000,000	1,200,000,000
A03977	Stipend to Girls Students	1,500,000,000	1,500,000,000	1,200,000,000
A03978	Free Text Books	2,100,000,000	2,100,000,000	2,100,000,000
A03979	Teachers/ Managers Training	361,446,900	236,172,000	361,447,000
A03980	Incremental Technical Assistance Staffing	111,042,100	111,042,000	111,042,000
A03981	Learning Assessment/ PEACE	66,000,000	66,000,000	66,000,000
A03982	Capacity Building	52,000,000	52,000,000	52,000,000
A03983	Expenditure Tracking/ Monitoring	255,184,000	255,184,000	255,184,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,824,751,000</u>	<u>3,016,153,000</u>	<u>3,280,647,000</u>
A052	GRANTS-DOMESTIC	<u>4,824,751,000</u>	<u>3,016,153,000</u>	<u>3,280,647,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	200,000,000	200,000,000	200,000,000
A05270	To Others	4,624,751,000	2,816,153,000	3,080,647,000
A06	TOTAL TRANSFERS	<u>8,891,673,000</u>	<u>7,841,673,000</u>	<u>9,654,715,000</u>
A061	SCHOLARSHIP	<u>800,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A06101	Merit	50,000,000	50,000,000	50,000,000
A06102	Others	750,000,000		
A063	ENTERTAINMENT & GIFTS	<u>6,660,000</u>	<u>6,660,000</u>	<u>6,993,000</u>
A06301	Entertainments & Gifts	6,660,000	6,660,000	6,993,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A065	PUBLIC PRIVATE PARTNERSHIP	<u>8,085,013,000</u>	<u>7,785,013,000</u>	<u>9,597,722,000</u>
A06501	Grant in Aid to Sind Education Foundation	8,085,013,000	7,785,013,000	9,597,722,000
A09	TOTAL PHYSICAL ASSETS	<u>687,797,800</u>	<u>541,003,000</u>	<u>663,961,000</u>
A092	COMPUTER EQUIPMENT	<u>8,317,000</u>	<u>9,167,000</u>	<u>4,915,000</u>
A09201	Hardware	8,317,000	9,167,000	4,915,000
A095	PURCHASE OF TRANSPORT	<u>47,573,000</u>	<u>72,764,000</u>	<u>37,000,000</u>
A09501	Transport	47,573,000	72,764,000	37,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>7,922,000</u>	<u>8,236,000</u>	<u>3,441,000</u>
A09601	Plant and Machinery	7,922,000	8,236,000	3,441,000
A097	PURCHASE FURNITURE & FIXTURE	<u>623,985,800</u>	<u>450,836,000</u>	<u>618,605,000</u>
A09701	Furniture and Fixtures	623,985,800	450,836,000	618,605,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,160,858,000</u>	<u>1,695,173,000</u>	<u>2,172,182,000</u>
A130	TRANSPORT	<u>47,670,000</u>	<u>55,206,000</u>	<u>49,343,000</u>
A13001	Transport	47,670,000	55,206,000	49,343,000
A131	MACHINERY AND EQUIPMENT	<u>44,037,000</u>	<u>52,537,000</u>	<u>47,937,000</u>
A13101	Machinery and Equipment	44,037,000	52,537,000	47,937,000
A132	FURNITURE AND FIXTURE	<u>38,295,000</u>	<u>47,305,000</u>	<u>43,440,000</u>
A13201	Furniture and Fixture	38,295,000	47,305,000	43,440,000
A133	BUILDINGS AND STRUCTURE	<u>4,000,000,000</u>	<u>1,500,000,000</u>	<u>2,000,000,000</u>
A13301	Office Buildings	4,000,000,000	1,500,000,000	2,000,000,000
A137	COMPUTER EQUIPMENT	<u>30,856,000</u>	<u>40,125,000</u>	<u>31,462,000</u>
A13701	Hardware	15,410,000	19,960,000	15,054,000
A13702	Software	11,921,000	15,015,000	11,641,000

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	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13703 I.T. Equipment	3,525,000	5,150,000	4,767,000
NET TOTAL	36,154,393,650	25,306,209,000	33,574,716,000

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SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1341	39		1380	147,710,000
02	1231	3		1234	203,147,000
03	14			14	2,407,000
04	278	19		297	54,048,000
05	165			165	33,483,000
06	56			56	10,824,000
07	340	3		343	50,228,000
08	38			38	9,309,000
09	808			808	82,697,000
10	11			11	3,861,000
11	994	22		1016	220,376,000
12	460	47		507	111,175,000
13	1			1	357,000
14	1785	2		1787	474,354,000
15	1034			1034	366,813,000
16	1196	13		1209	410,853,000
17	5912	41		5953	2,078,219,000
18	718	13		731	299,425,000
19	308	6		314	259,111,000
20	67	2		69	74,837,000
(Special)	6			6	12,852,000
TOTAL	16763	210		16973	4,906,086,000

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 NUTRITION & OTHER HYGIENE PROGRAMMES					
KQ2113 PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION EDUCATION					
A03 TOTAL OPERATING EXPENSES			<u>38,218,650</u>	<u>38,219,000</u>	
A039 TOTAL GENERAL			<u>38,218,650</u>	<u>38,219,000</u>	
A03973 Monitoring/ SEMIS			8,545,650	8,546,000	
A03979 Teachers/ Managers Training			11,446,900	11,447,000	
A03980 Incremental Technical Assistance Staffing			11,042,100	11,042,000	
A03982 Capacity Building			2,000,000	2,000,000	
A03983 Expenditure Tracking/ Monitoring			5,184,000	5,184,000	
PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION EDUCATION			38,218,650	38,219,000	

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 NUTRITION & OTHER HYGIENE PROGRAMMES					
KQ2298 PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION EDUCATION					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>20,848,000</u>
A011 TOTAL PAY					<u>14,772,000</u>
A011-1 TOTAL PAY OF OFFICERS					<u>11,460,000</u>
A01101 Total Basic Pay Of Officer					<u>1,800,000</u>
A01106 Total Pay of contract officer					<u>9,660,000</u>
A011-2 TOTAL PAY OF OTHER STAFF					<u>3,312,000</u>
A01156 Total Pay of contract staff					<u>3,312,000</u>
A012 TOTAL ALLOWANCES					<u>6,076,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,300,000</u>
A01202 House Rent Allowance					400,000
A01203 Conveyance Allowance					500,000
A01217 Medical Allowance					400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,776,000</u>
A01271 Overtime Allowance					500,000
A01273 Honoraria					3,876,000
A01274 Medical Charges					400,000
A03 TOTAL OPERATING EXPENSES					<u>39,438,000</u>
A033 TOTAL UTILITIES					<u>1,219,350</u>
A03301 Gas					19,350
A03303 Electricity					1,200,000

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 NUTRITION & OTHER HYGIENE PROGRAMMES					
KQ2298 PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION EDUCATION					
A039 TOTAL GENERAL					<u>38,218,650</u>
A03973 Monitoring/ SEMIS					8,545,650
A03979 Teachers/ Managers Training					11,447,000
A03980 Incremental Technical Assistance Staffing					11,042,000
A03982 Capacity Building					2,000,000
A03983 Expenditure Tracking/ Monitoring					5,184,000
PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION EDUCATION					60,286,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>106,750,000</u>	<u>18,679,000</u>	<u>140,925,000</u>
A011	TOTAL PAY	<u>224</u>	<u>241</u>	<u>62,749,000</u>	<u>12,082,000</u>	<u>93,293,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20</u>	<u>24</u>	<u>12,328,000</u>	<u>3,457,000</u>	<u>17,474,000</u>
A01101	Total Basic Pay Of Officer	<u>20</u>	<u>24</u>	<u>12,230,000</u>	<u>3,245,000</u>	<u>17,251,000</u>
D815	DIRECTOR SCHOOL EDUCATION (BPS-20) (PRIMARY)	1	1	902,000		1,137,000
A913	ADDITIONAL DIRECTOR SCHOOL EDUCATION (BPS-19)	1	1	814,000		1,026,000
D045	DEPUTY DIRECTOR (BPS-19)	4	4	3,256,000		4,103,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	726,000		915,000
A181	ASSISTANT DIRECTOR (BPS-18)		3			1,381,000
D045	DEPUTY DIRECTOR (BPS-18)	4	4	1,740,000		2,192,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	2	2	1,090,000		1,373,000
L152	LITIGATION OFFICER (BPS-18)		1			460,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	589,000		742,000
A146	ASSISTANT AUDIT / ACCOUNTS OFFICER (BPS-17)	1	1	567,000		714,000
AB03	ASSISTANT DIRECTOR FINANCE / AUDIT (BPS-17)	1	1	435,000		548,000
S075	SENIOR MANAGER (HARDWARE) (BPS-17)	1	1	750,000		945,000
S236	SUPERINTENDENT (BPS-17)	1	1	450,000		567,000
A119	ASSISTANT (BPS-16)				3,245,000	
C150	COMPUTER PROGRAMMER (BPS-16)	1	1	477,000		601,000
S181	STENOGRAPHER (BPS-16)	1	1	434,000		547,000
A01102	Personal pay			98,000	212,000	223,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>204</u>	<u>217</u>	<u>50,421,000</u>	<u>8,625,000</u>	<u>75,819,000</u>
A01151	Total Basic Pay Other Staff	<u>204</u>	<u>217</u>	<u>50,413,000</u>	<u>8,594,000</u>	<u>75,786,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
E110	EARLY CHILDHOOD TEACHER (BPS-15)	170	170	45,050,000		66,224,000
A126	ASSISTANT / AUDITOR (BPS-14) (COMPUTER LITERATE)	7	7	2,007,000		2,950,000
S053	SENIOR CLERK (BPS-14)	3	3	466,000	8,594,000	685,000
C146	COMPUTER OPERATOR (BPS-12)		1			160,000
J053	JUNIOR CLERK (BPS-11)	6	10	682,000		1,606,000
C029	CASHIER (BPS-07)	1	1	117,000		172,000
D161	DRIVER (BPS-05)	2	2	335,000		492,000
D161	DRIVER (BPS-04)		4			475,000
C089	CHOWKIDAR (BPS-02)	2	2	181,000		266,000
M020	MALHI / GARDEN ATTENDANT (BPS-02)	1	1	160,000		235,000
N003	NAIB QASID (BPS-02)	10	10	1,229,000		1,807,000
S008	SANITARY WORKER (BPS-02)	2	3	186,000		385,000
N003	NAIB QASID (BPS-01)		3			329,000
A01152	Personal pay			8,000	31,000	33,000
A012	TOTAL ALLOWANCES			<u>44,001,000</u>	<u>6,597,000</u>	<u>47,632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,388,000</u>	<u>5,984,000</u>	<u>46,978,000</u>
A01201	Senior Post Allowance			15,000	6,000	16,000
A01202	House Rent Allowance			5,667,000	953,000	6,475,000
A01203	Conveyance Allowance			6,942,000	1,342,000	7,872,000
A01207	Washing Allowance			26,000	8,000	37,000
A0120D	Integrated Allowance			7,000	10,000	36,000
A0120X	Ad - hoc Allowance - 2010			8,524,000	33,000	
A01217	Medical Allowance			3,494,000	704,000	4,000,000
A0121T	Adhoc Relief Allowance 2013				186,000	239,000
A0121Z	Adhoc Relief Allowance - 2014			3,200,000		
A01224	Entertainment Allowance			8,000	3,000	8,000
A01226	Computer Allowance					9,000
A0122C	Adhoc Relief Allowance - 2015			2,925,000	176,000	3,131,000
A0122M	Adhoc Relief Allowance 2016			6,390,000	917,000	7,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0122Y	Ad-hoc Relief Allowance 2017			1,646,000	2,256,000
A01270	Others		<u>6,190,000</u>		<u>15,896,000</u>
1	Other		6,190,000		15,896,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>613,000</u>	<u>613,000</u>	<u>654,000</u>
A01273	Honoraria		400,000	400,000	420,000
A01274	Medical Charges		213,000	213,000	234,000
A03	TOTAL OPERATING EXPENSES		<u>10,354,000</u>	<u>5,641,000</u>	<u>11,109,000</u>
A032	TOTAL COMMUNICATIONS		<u>361,000</u>	<u>361,000</u>	<u>379,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		348,000	348,000	365,000
A033	TOTAL UTILITIES		<u>5,313,000</u>		<u>5,844,000</u>
A03303	Electricity		5,313,000		5,844,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>560,000</u>	<u>1,060,000</u>	<u>560,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		560,000	1,060,000	560,000
A039	TOTAL GENERAL		<u>4,120,000</u>	<u>4,220,000</u>	<u>4,326,000</u>
A03902	Printing and Publication		218,000	218,000	229,000
A03905	Newspapers Periodicals and Books		162,000	162,000	170,000
A03906	Uniforms and Protective Clothing		129,000	129,000	135,000
A03970	Others		<u>3,611,000</u>	<u>3,711,000</u>	<u>3,792,000</u>
1	Others		3,611,000		3,792,000
A09	TOTAL PHYSICAL ASSETS		<u>110,202,000</u>	<u>60,202,000</u>	<u>112,512,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>85,000</u>
A09201	Hardware				<u>85,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
063	Printer HP Laser				35,000
454	COMPUER WITH LCD				50,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>2,000,000</u>
A09501	Transport				<u>2,000,000</u>
005	One Toyota Corolla XLI				2,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>225,000</u>
A09601	Plant and Machinery				<u>225,000</u>
041	Photo State Machine				120,000
086	One Split A.C 1.5 Tons				75,000
717	Water Dispensor				15,000
UC3	u.p.s for computer				15,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>110,202,000</u>	<u>60,202,000</u>	<u>110,202,000</u>
A09701	Furniture and Fixtures		<u>110,202,000</u>	<u>60,202,000</u>	<u>110,202,000</u>
001	Furniture and Fixtures		110,202,000	60,202,000	
F02	Furniture & Fixtures (SSB)				110,202,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>872,000</u>	<u>972,000</u>	<u>915,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>166,000</u>	<u>216,000</u>	<u>174,000</u>
A13101	Machinery and Equipment		166,000	216,000	174,000
A132	TOTAL FURNITURE AND FIXTURE		<u>706,000</u>	<u>756,000</u>	<u>741,000</u>
A13201	Furniture and Fixture		706,000	756,000	741,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
DIRECTOR PRIMARY LARKANA			228,178,000	85,494,000	265,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>80,815,000</u>	<u>39,347,000</u>	<u>108,098,000</u>
A011	TOTAL PAY	177	177	<u>49,150,000</u>	<u>26,014,000</u>	<u>68,284,000</u>
A011-1	TOTAL PAY OF OFFICERS	44	44	<u>19,139,000</u>	<u>14,855,000</u>	<u>24,170,000</u>
A01101	Total Basic Pay Of Officer	44	44	<u>19,088,000</u>	<u>14,740,000</u>	<u>24,049,000</u>
A040	ADDITIONAL DIRECTOR (BPS-20)	1	1	659,000		830,000
D539	DIRECTOR SCHOOL EDUCATION (BPS-20)	1	1	800,000		1,008,000
D045	DEPUTY DIRECTOR (BPS-19)	4	4	3,772,000		4,753,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	726,000		915,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	1,740,000		2,192,000
D574	DEPUTY DIRECTOR (FINANCE)(BPS-18)	1	1	339,000		427,000
L152	LITIGATION OFFICER (BPS-18)	2	2	1,090,000		1,373,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	528,000		665,000
AB03	ASSISTANT DIRECTOR (BPS-17) FINANCE / AUDIT	1	1	435,000		548,000
O006	OFFICE SUPERINTENDENT (BPS-17)	10	10	532,000		670,000
S175	STATISTICAL OFFICER (BPS-17)	1	1	713,000		898,000
A019	ACCOUNT OFFICER (BPS-16)	2	2	910,000		1,147,000
A119	ASSISTANT (BPS-16)	13	13	3,407,000	14,740,000	4,293,000
C150	COMPUTER PROGRAMMER (BPS-16)	1	1	3,232,000		4,072,000
S181	STENOGRAPHER (BPS-16)	1	1	205,000		258,000
A01102	Personal pay			51,000	115,000	121,000
A011-2	TOTAL PAY OF OTHER STAFF	133	133	<u>30,011,000</u>	<u>11,159,000</u>	<u>44,114,000</u>
A01151	Total Basic Pay Other Staff	133	133	<u>30,005,000</u>	<u>11,152,000</u>	<u>44,107,000</u>
E110	EARLY CHILDHOOD TEACHER (BPS-15)	89	89	23,585,000		34,670,000
S053	SENIOR CLERK (BPS-14)	8	8	1,579,000	11,152,000	2,321,000
S180	STENO TYPIST (BPS-14)	1	1	319,000		469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
C146	COMPUTER OPERATOR	(BPS-12)	4	4	612,000		900,000
J053	JUNIOR CLERK	(BPS-11)	7	7	922,000		1,355,000
C029	CASHIER	(BPS-07)	2	2	226,000		332,000
D024	DATA INPUT OPERATOR	(BPS-06)	1	1	113,000		166,000
D161	DRIVER	(BPS-04)	3	3	526,000		773,000
C089	CHOWKIDAR	(BPS-02)	2	2	407,000		598,000
M022	MALI	(BPS-02)	2	2	268,000		394,000
N003	NAIB QASID	(BPS-02)	13	13	1,314,000		1,932,000
S008	SANITARY WORKER	(BPS-02)	1	1	134,000		197,000
A01152	Personal pay				6,000	7,000	7,000
A012	TOTAL ALLOWANCES				<u>31,665,000</u>	<u>13,333,000</u>	<u>39,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,109,000</u>	<u>12,778,000</u>	<u>39,213,000</u>
A01201	Senior Post Allowance					36,000	38,000
A01202	House Rent Allowance				3,604,000	1,497,000	3,784,000
A01203	Conveyance Allowance				4,845,000	2,615,000	5,087,000
A0120D	Integrated Allowance				36,000	38,000	40,000
A0120X	Ad - hoc Allowance - 2010				4,869,000		
A01217	Medical Allowance				2,623,000	1,446,000	2,754,000
A0121T	Adhoc Relief Allowance 2013				2,517,000	372,000	2,643,000
A01224	Entertainment Allowance				15,000	24,000	16,000
A01226	Computer Allowance					9,000	9,000
A01228	Orderly Allowance				144,000	449,000	471,000
A0122C	Adhoc Relief Allowance - 2015				2,466,000	409,000	2,589,000
A0122M	Adhoc Relief Allowance 2016				5,007,000	2,134,000	5,257,000
A0122Y	Ad-hoc Relief Allowance 2017					3,726,000	3,912,000
A01238	Charge Allowance				7,000	23,000	24,000
A01270	Others				<u>4,976,000</u>		<u>12,589,000</u>
1	Other				4,976,000		12,589,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>556,000</u>	<u>555,000</u>	<u>601,000</u>
A01271	Overtime Allowance				33,000	33,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01273	Honoraria		180,000	180,000	189,000
A01274	Medical Charges		342,000	342,000	376,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
1	Others		1,000		
A03	TOTAL OPERATING EXPENSES		<u>11,827,000</u>	<u>6,610,000</u>	<u>12,630,000</u>
A032	TOTAL COMMUNICATIONS		<u>287,000</u>	<u>287,000</u>	<u>301,000</u>
A03201	Postage and Telegraph		48,000	48,000	50,000
A03202	Telephone and Trunk call		239,000	239,000	251,000
A033	TOTAL UTILITIES		<u>5,294,000</u>	<u>77,000</u>	<u>5,820,000</u>
A03301	Gas		62,000	62,000	65,000
A03302	Water		15,000	15,000	16,000
A03303	Electricity		5,217,000		5,739,000
A034	TOTAL OCCUPANCY COSTS		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03407	Rates and Taxes		27,000	27,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,278,000</u>	<u>1,278,000</u>	<u>1,295,000</u>
A03805	Travelling Allowance		326,000	326,000	342,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		926,000	926,000	926,000
A03808	Conveyance Charges		26,000	26,000	27,000
A039	TOTAL GENERAL		<u>4,941,000</u>	<u>4,941,000</u>	<u>5,187,000</u>
A03901	Stationery		243,000	243,000	255,000
A03902	Printing and Publication		130,000	130,000	137,000
A03903	Conference/Seminars/Workshops/Sympo		27,000	27,000	28,000
A03904	Hire of Vehicles		69,000	69,000	72,000
A03905	Newspapers Periodicals and Books		179,000	179,000	188,000
A03906	Uniforms and Protective Clothing		45,000	45,000	47,000
A03970	Others		<u>4,248,000</u>	<u>4,248,000</u>	<u>4,460,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
1	Others		4,248,000		4,460,000
A09	TOTAL PHYSICAL ASSETS		<u>83,828,000</u>	<u>63,828,000</u>	<u>87,578,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>
A09201	Hardware				<u>100,000</u>
06	Two Computers with LCD				100,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>3,350,000</u>
A09501	Transport				<u>3,350,000</u>
003	One Suzuki Cultus VXR (1000 CC)				1,350,000
005	One Toyota Corolla XLI				2,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>
A09601	Plant and Machinery				<u>300,000</u>
041	Photo State Machine				120,000
392	Two UPS				30,000
957	Two Split AC				150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>83,828,000</u>	<u>63,828,000</u>	<u>83,828,000</u>
A09701	Furniture and Fixtures		<u>83,828,000</u>	<u>63,828,000</u>	<u>83,828,000</u>
001	Furniture and Fixtures		83,828,000	63,828,000	
F02	Furniture & Fixtures (SSB)				83,828,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,587,000</u>	<u>1,587,000</u>	<u>1,666,000</u>
A130	TOTAL TRANSPORT		<u>746,000</u>	<u>746,000</u>	<u>783,000</u>
A13001	Transport		746,000	746,000	783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
A13101	Machinery and Equipment		305,000	305,000	320,000
A132	TOTAL FURNITURE AND FIXTURE		<u>297,000</u>	<u>297,000</u>	<u>312,000</u>
A13201	Furniture and Fixture		297,000	297,000	312,000
A137	TOTAL COMPUTER EQUIPMENT		<u>239,000</u>	<u>239,000</u>	<u>251,000</u>
A13701	Hardware		159,000	159,000	167,000
A13702	Software		80,000	80,000	84,000
DIRECTOR PRIMARY MIRPURKHAS			178,057,000	111,372,000	209,972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>22,796,000</u>	<u>24,253,000</u>	<u>29,962,000</u>
A011	TOTAL PAY		44	44	<u>13,091,000</u>	<u>16,446,000</u>	<u>17,616,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>8,278,000</u>	<u>6,496,000</u>	<u>10,540,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>8,246,000</u>	<u>6,275,000</u>	<u>10,308,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,035,000		1,294,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	4	4	1,702,000		2,128,000
A019	ACCOUNT OFFICER	(BPS-17)	1	1	588,000		735,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,740,000		2,175,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	2	2	996,000		1,245,000
A119	ASSISTANT	(BPS-16)	6	6	2,185,000	6,275,000	2,731,000
A01102	Personal pay				32,000	221,000	232,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>4,813,000</u>	<u>9,950,000</u>	<u>7,076,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>4,813,000</u>	<u>9,950,000</u>	<u>7,076,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	1,287,000	9,950,000	1,892,000
S180	STENO TYPIST	(BPS-14)	1	1	153,000		225,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	508,000		747,000
J053	JUNIOR CLERK	(BPS-11)	5	7	1,036,000		1,893,000
C029	CASHIER	(BPS-07)	1	1	133,000		196,000
J014	JR CLERK	(BPS-07)	2		252,000		
R022	RECORD KEEPER	(BPS-07)	1	1	262,000		385,000
D161	DRIVER	(BPS-05)	2	2	243,000		357,000
C089	CHOWKIDAR	(BPS-02)	1	1	146,000		215,000

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		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
M021	MALHI / GARDEN ATTENDANT (BPS-02) / HAED MALHI	1	1	102,000		150,000
N003	NAIB QASID (BPS-02)	4	4	589,000		866,000
S008	SANITARY WORKER (BPS-02)	1	1	102,000		150,000
A012	TOTAL ALLOWANCES			<u>9,705,000</u>	<u>7,807,000</u>	<u>12,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,625,000</u>	<u>7,727,000</u>	<u>12,258,000</u>
A01202	House Rent Allowance			765,000	824,000	865,000
A01203	Conveyance Allowance			1,278,000	1,589,000	1,668,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			11,000	11,000	12,000
A0120X	Ad - hoc Allowance - 2010			1,999,000		
A01217	Medical Allowance			848,000	897,000	942,000
A0121M	Adhoc Relief Allowance - 2012			9,000		
A0121T	Adhoc Relief Allowance 2013			13,000	230,000	242,000
A0121Z	Adhoc Relief Allowance - 2014			916,000		
A01224	Entertainment Allowance			2,000		2,000
A01226	Computer Allowance			72,000	75,000	79,000
A0122C	Adhoc Relief Allowance - 2015			1,002,000	260,000	1,052,000
A0122M	Adhoc Relief Allowance 2016			1,431,000	1,362,000	1,503,000
A0122Y	Ad-hoc Relief Allowance 2017				2,467,000	2,590,000
A01238	Charge Allowance			1,000	3,000	3,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A01270	Others			<u>1,269,000</u>		<u>3,291,000</u>
1	Other			1,269,000		3,291,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A01274	Medical Charges			80,000	80,000	88,000
A03	TOTAL OPERATING EXPENSES			<u>565,000</u>	<u>4,598,000</u>	<u>596,000</u>
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03202	Telephone and Trunk call		47,000	47,000	49,000
A03205	Courier and Pilot Service		24,000	24,000	25,000
A033	TOTAL UTILITIES		<u>168,000</u>	<u>15,000</u>	<u>184,000</u>
A03301	Gas		15,000	15,000	16,000
A03303	Electricity		153,000		168,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>174,000</u>	<u>1,174,000</u>	<u>178,000</u>
A03805	Travelling Allowance		60,000	560,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		96,000	596,000	96,000
A03808	Conveyance Charges		18,000	18,000	19,000
A039	TOTAL GENERAL		<u>149,000</u>	<u>3,335,000</u>	<u>157,000</u>
A03901	Stationery		13,000	13,000	14,000
A03902	Printing and Publication		30,000	30,000	32,000
A03905	Newspapers Periodicals and Books		21,000	21,000	22,000
A03906	Uniforms and Protective Clothing		21,000	21,000	22,000
A03970	Others		<u>64,000</u>	<u>3,250,000</u>	<u>67,000</u>
1	Others		64,000		67,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>502,000</u>	<u>502,000</u>	<u>527,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13001	Transport		164,000	164,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13101	Machinery and Equipment		164,000	164,000	172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>174,000</u>	<u>174,000</u>	<u>183,000</u>
A13201	Furniture and Fixture		174,000	174,000	183,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD		23,863,000	29,353,000	31,085,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>6,742,000</u>	<u>6,692,000</u>	<u>8,816,000</u>
A011	TOTAL PAY		23	23	<u>3,566,000</u>	<u>4,306,000</u>	<u>5,030,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>969,000</u>		<u>1,211,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>969,000</u>		<u>1,211,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	589,000		736,000
A119	ASSISTANT	(BPS-16)	2	2	380,000		475,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>2,597,000</u>	<u>4,306,000</u>	<u>3,819,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>2,597,000</u>	<u>4,306,000</u>	<u>3,819,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	399,000	4,306,000	587,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	331,000		487,000
J053	JUNIOR CLERK	(BPS-11)	6	6	763,000		1,122,000
C029	CASHIER	(BPS-07)	1	1	128,000		188,000
R022	RECORD KEEPER	(BPS-07)	2	2	254,000		373,000
D161	DRIVER	(BPS-05)	1	1	110,000		162,000
C089	CHOWKIDAR	(BPS-02)	1	1	106,000		156,000
N003	NAIB QASID	(BPS-02)	4	4	398,000		585,000
S008	SANITARY WORKER	(BPS-02)	1	1	108,000		159,000
A012	TOTAL ALLOWANCES				<u>3,176,000</u>	<u>2,386,000</u>	<u>3,786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,176,000</u>	<u>2,386,000</u>	<u>3,786,000</u>
A01202	House Rent Allowance				272,000	267,000	286,000
A01203	Conveyance Allowance				515,000	556,000	584,000
A01207	Washing Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				566,000		
A01217	Medical Allowance				343,000	317,000	360,000
A0121T	Adhoc Relief Allowance 2013					123,000	129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)				
A0121Z	Adhoc Relief Allowance - 2014		325,000		
A01226	Computer Allowance		36,000	28,000	38,000
A0122C	Adhoc Relief Allowance - 2015		314,000	68,000	330,000
A0122M	Adhoc Relief Allowance 2016		441,000	367,000	463,000
A0122Y	Ad-hoc Relief Allowance 2017			646,000	678,000
A01270	Others		<u>357,000</u>	<u>6,000</u>	<u>910,000</u>
1	Other		357,000		910,000
A03	TOTAL OPERATING EXPENSES		<u>240,000</u>	<u>3,120,000</u>	<u>246,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		24,000	24,000	25,000
A03205	Courier and Pilot Service		9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>89,000</u>	<u>789,000</u>	<u>89,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		84,000	784,000	84,000
A03808	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>2,290,000</u>	<u>115,000</u>
A03901	Stationery		19,000	269,000	20,000
A03905	Newspapers Periodicals and Books		21,000	221,000	22,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>64,000</u>	<u>1,794,000</u>	<u>67,000</u>
1	Others		64,000		67,000
A09	TOTAL PHYSICAL ASSETS				<u>180,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>85,000</u>
A09201	Hardware				<u>85,000</u>
063	Printer HP Laser				35,000
454	COMPUER WITH LCD				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>95,000</u>
A09601	Plant and Machinery				<u>95,000</u>
086	One Split A.C 1.5 Tons				75,000
434	One Telephone set				5,000
UC3	u.p.s for computer				15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>134,000</u>	<u>1,737,000</u>
A130	TOTAL TRANSPORT			<u>51,000</u>	<u>54,000</u>
A13001	Transport			51,000	54,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>796,000</u>
A13101	Machinery and Equipment			46,000	796,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>787,000</u>
A13201	Furniture and Fixture			37,000	787,000
DISTRICT OFFICER EDU(LITERACY)			7,116,000	11,549,000	9,383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>3,954,000</u>	<u>2,823,000</u>	<u>5,163,000</u>
A011	TOTAL PAY		7	8	<u>2,176,000</u>	<u>1,829,000</u>	<u>3,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,617,000</u>		<u>2,037,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,617,000</u>		<u>2,037,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	951,000		1,198,000
A119	ASSISTANT	(BPS-16)	2	2	666,000		839,000
A011-2	TOTAL PAY OF OTHER STAFF		4	5	<u>559,000</u>	<u>1,829,000</u>	<u>983,000</u>
A01151	Total Basic Pay Other Staff		4	5	<u>559,000</u>	<u>1,829,000</u>	<u>983,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	219,000	1,829,000	322,000
C146	COMPUTER OPERATOR	(BPS-12)		1			160,000
C089	CHOWKIDAR	(BPS-02)	1	1	97,000		143,000
N003	NAIB QASID	(BPS-02)	1	1	146,000		215,000
S008	SANITARY WORKER	(BPS-02)	1	1	97,000		143,000
A012	TOTAL ALLOWANCES				<u>1,778,000</u>	<u>994,000</u>	<u>2,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,778,000</u>	<u>994,000</u>	<u>2,143,000</u>
A01202	House Rent Allowance				229,000	157,000	263,000
A01203	Conveyance Allowance				216,000	228,000	273,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				327,000		
A01217	Medical Allowance				143,000	110,000	166,000
A0121T	Adhoc Relief Allowance 2013					40,000	46,000
A0121Z	Adhoc Relief Allowance - 2014				166,000		
A01226	Computer Allowance						9,000
A0122C	Adhoc Relief Allowance - 2015				182,000	29,000	194,000
A0122M	Adhoc Relief Allowance 2016				293,000	152,000	321,000
A0122Y	Ad-hoc Relief Allowance 2017					274,000	312,000
A01270	Others				<u>218,000</u>		<u>555,000</u>
1	Other				218,000		555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03	TOTAL OPERATING EXPENSES		<u>189,000</u>	<u>189,000</u>	<u>199,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		42,000	42,000	44,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>153,000</u>
A03902	Printing and Publication		27,000	27,000	28,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		12,000	12,000	13,000
A03970	Others		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
1	Others		90,000		95,000
A09	TOTAL PHYSICAL ASSETS				<u>180,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>85,000</u>
A09201	Hardware				<u>85,000</u>
063	Printer HP Laser				35,000
454	COMPUER WITH LCD				50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>95,000</u>
A09601	Plant and Machinery				<u>95,000</u>
086	One Split A.C 1.5 Tons				75,000
434	One Telephone set				5,000
UC3	u.p.s for computer				15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>63,000</u>	<u>63,000</u>	<u>67,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A13101	Machinery and Equipment		31,000	31,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13201	Furniture and Fixture		32,000	32,000	34,000
DOE LITRACY LARKANA			4,206,000	3,075,000	5,609,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>17,352,000</u>	<u>16,464,000</u>	<u>23,081,000</u>
A011	TOTAL PAY		41	41	<u>10,426,000</u>	<u>10,076,000</u>	<u>13,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>7,098,000</u>	<u>5,104,000</u>	<u>9,005,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>7,035,000</u>	<u>4,972,000</u>	<u>8,866,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	868,000		1,094,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	4	4	991,000		1,249,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	3,045,000		3,837,000
S236	SUPERINTENDENT	(BPS-17)	2	2	560,000		706,000
A119	ASSISTANT	(BPS-16)	5	5	1,379,000	4,972,000	1,738,000
A146	ASSISTANT AUDIT / ACCOUNTS OFFICER	(BPS-16)	1	1	192,000		242,000
A01102	Personal pay				63,000	132,000	139,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,328,000</u>	<u>4,972,000</u>	<u>4,892,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>3,328,000</u>	<u>4,972,000</u>	<u>4,892,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	1,079,000	4,972,000	1,586,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	439,000		645,000
J053	JUNIOR CLERK	(BPS-11)	5	5	589,000		866,000
D161	DRIVER	(BPS-04)	1	1	225,000		331,000
C089	CHOWKIDAR	(BPS-02)	1	1	85,000		125,000
N003	NAIB QASID	(BPS-02)	4	4	496,000		729,000
S008	SANITARY WORKER	(BPS-02)	1	1	330,000		485,000
C089	CHOWKIDAR	(BPS-01)	1	1	85,000		125,000
A012	TOTAL ALLOWANCES				<u>6,926,000</u>	<u>6,388,000</u>	<u>9,184,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,766,000</u>	<u>4,725,000</u>	<u>9,016,000</u>
A01202	House Rent Allowance		503,000	554,000	582,000
A01203	Conveyance Allowance		882,000	959,000	1,007,000
A0120D	Integrated Allowance		11,000	11,000	12,000
A0120X	Ad - hoc Allowance - 2010		1,306,000		
A01217	Medical Allowance		571,000	577,000	606,000
A0121T	Adhoc Relief Allowance 2013		647,000	116,000	679,000
A01224	Entertainment Allowance		2,000		2,000
A01226	Computer Allowance		24,000	19,000	25,000
A0122C	Adhoc Relief Allowance - 2015		719,000	138,000	755,000
A0122M	Adhoc Relief Allowance 2016		1,057,000	836,000	1,110,000
A0122Y	Ad-hoc Relief Allowance 2017			1,511,000	1,587,000
A01233	Unattractive Area Allowance			1,000	
A01238	Charge Allowance		1,000	3,000	1,000
A01270	Others		<u>1,043,000</u>		<u>2,650,000</u>
1	Other		1,043,000		2,650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>160,000</u>	<u>1,663,000</u>	<u>168,000</u>
A01271	Overtime Allowance		22,000	22,000	23,000
A01299	Others		<u>138,000</u>	<u>1,641,000</u>	<u>145,000</u>
1	Others		138,000		
A03	TOTAL OPERATING EXPENSES		<u>1,187,000</u>	<u>1,125,000</u>	<u>1,226,000</u>
A032	TOTAL COMMUNICATIONS		<u>166,000</u>	<u>166,000</u>	<u>174,000</u>
A03201	Postage and Telegraph		27,000	27,000	28,000
A03202	Telephone and Trunk call		139,000	139,000	146,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>17,000</u>	<u>86,000</u>
A03301	Gas		17,000	17,000	18,000
A03303	Electricity		62,000		68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>670,000</u>	<u>670,000</u>	<u>680,000</u>
A03805	Travelling Allowance		208,000	208,000	218,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		462,000	462,000	462,000
A039	TOTAL GENERAL		<u>272,000</u>	<u>272,000</u>	<u>286,000</u>
A03901	Stationery		116,000	116,000	122,000
A03902	Printing and Publication		33,000	33,000	35,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		26,000	26,000	27,000
A03970	Others		<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
1	Others		71,000		75,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>438,000</u>	<u>438,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT		<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A13001	Transport		165,000	165,000	173,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
A13101	Machinery and Equipment		132,000	132,000	139,000
A132	TOTAL FURNITURE AND FIXTURE		<u>141,000</u>	<u>141,000</u>	<u>148,000</u>
A13201	Furniture and Fixture		141,000	141,000	148,000
DISTRICT EDUCATION OFFICER (PRIMARY)			18,977,000	18,027,000	24,767,000
MIRPURKHAS					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>5,311,000</u>	<u>6,147,000</u>	<u>7,042,000</u>
A011	TOTAL PAY		16	16	<u>2,787,000</u>	<u>4,006,000</u>	<u>3,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,416,000</u>	<u>1,855,000</u>	<u>1,870,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,383,000</u>	<u>1,734,000</u>	<u>1,743,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	875,000		1,103,000
S236	SUPERINTENDENT	(BPS-17)	1	1	185,000		233,000
A119	ASSISTANT	(BPS-16)	2	2	323,000	1,734,000	407,000
A01102	Personal pay				33,000	121,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,371,000</u>	<u>2,151,000</u>	<u>2,014,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,371,000</u>	<u>2,151,000</u>	<u>2,014,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	235,000	2,151,000	345,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	289,000		425,000
J053	JUNIOR CLERK	(BPS-11)	2	2	223,000		328,000
D161	DRIVER	(BPS-04)	2	2	188,000		276,000
C089	CHOWKIDAR	(BPS-01)	1	1	86,000		126,000
M022	MALI	(BPS-01)	1	1	86,000		126,000
N003	NAIB QASID	(BPS-01)	2	2	178,000		262,000
S008	SANITARY WORKER	(BPS-01)	1	1	86,000		126,000
A012	TOTAL ALLOWANCES				<u>2,524,000</u>	<u>2,141,000</u>	<u>3,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,458,000</u>	<u>2,075,000</u>	<u>3,085,000</u>
A01202	House Rent Allowance				216,000	246,000	258,000
A01203	Conveyance Allowance				391,000	473,000	497,000
A0120D	Integrated Allowance				7,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010				474,000		
A01217	Medical Allowance				277,000	279,000	293,000
A0121T	Adhoc Relief Allowance 2013					50,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0121Z	Adhoc Relief Allowance - 2014		231,000		
A01226	Computer Allowance		18,000	19,000	20,000
A0122C	Adhoc Relief Allowance - 2015		253,000	63,000	266,000
A0122M	Adhoc Relief Allowance 2016		312,000	333,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017			604,000	634,000
A01270	Others		<u>279,000</u>		<u>706,000</u>
1	Other		279,000		706,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
A01274	Medical Charges		66,000	66,000	73,000
A03	TOTAL OPERATING EXPENSES		<u>347,000</u>	<u>295,000</u>	<u>361,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		27,000	27,000	28,000
A033	TOTAL UTILITIES		<u>52,000</u>		<u>57,000</u>
A03303	Electricity		52,000		57,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>190,000</u>	<u>190,000</u>	<u>194,000</u>
A03805	Travelling Allowance		78,000	78,000	82,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		112,000	112,000	112,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03901	Stationery		44,000	44,000	46,000
A03902	Printing and Publication		15,000	15,000	16,000
A03905	Newspapers Periodicals and Books		13,000	13,000	14,000
A09	TOTAL PHYSICAL ASSETS				<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A092	TOTAL COMPUTER EQUIPMENT				
					<u>85,000</u>
A09201	Hardware				<u>85,000</u>
063	Printer HP Laser				35,000
454	COMPUER WITH LCD				50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>95,000</u>
A09601	Plant and Machinery				<u>95,000</u>
086	One Split A.C 1.5 Tons				75,000
434	One Telephone set				5,000
UC3	u.p.s for computer				15,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A130	TOTAL TRANSPORT				
			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A13001	Transport				58,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13201	Furniture and Fixture				39,000
DISTRICT OFFICER LITERACY MIRPURKHAS			5,750,000	6,534,000	7,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>3,070,000</u>	<u>4,310,000</u>	<u>4,118,000</u>
A011	TOTAL PAY	10	10	<u>1,511,000</u>	<u>2,778,000</u>	<u>2,084,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>649,000</u>	<u>850,000</u>	<u>817,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>649,000</u>	<u>850,000</u>	<u>817,000</u>
D259	DISTRICT OFFICER (BPS-18)	1	1	104,000		131,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	398,000		501,000
A119	ASSISTANT (BPS-16)	1	1	147,000	850,000	185,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>862,000</u>	<u>1,928,000</u>	<u>1,267,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>862,000</u>	<u>1,928,000</u>	<u>1,267,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	130,000	1,928,000	191,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	200,000		294,000
J053	JUNIOR CLERK (BPS-11)	1	1	134,000		197,000
D161	DRIVER (BPS-04)	1	1	113,000		166,000
C089	CHOWKIDAR (BPS-02)	1	1	98,000		144,000
N003	NAIB QASID (BPS-02)	1	1	97,000		143,000
S263	SWEEPER / SANITARY WORKER (BPS-02)	1	1	90,000		132,000
A012	TOTAL ALLOWANCES			<u>1,559,000</u>	<u>1,532,000</u>	<u>2,034,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,464,000</u>	<u>1,437,000</u>	<u>1,929,000</u>
A01202	House Rent Allowance			140,000	138,000	147,000
A01203	Conveyance Allowance			262,000	284,000	298,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			145,000		
A01217	Medical Allowance			159,000	155,000	167,000
A0121T	Adhoc Relief Allowance 2013				45,000	47,000
A0121Z	Adhoc Relief Allowance - 2014			182,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01226	Computer Allowance		9,000	4,000	9,000
A0122C	Adhoc Relief Allowance - 2015		190,000	44,000	200,000
A0122M	Adhoc Relief Allowance 2016		251,000	231,000	264,000
A0122Y	Ad-hoc Relief Allowance 2017			417,000	438,000
A01233	Unattractive Area Allowance		10,000	114,000	11,000
A01270	Others		<u>111,000</u>		<u>343,000</u>
1	Other		111,000		343,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A01274	Medical Charges		95,000	95,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>1,036,000</u>	<u>975,000</u>	<u>723,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>169,000</u>	<u>108,000</u>	<u>180,000</u>
A03302	Water		108,000	108,000	113,000
A03303	Electricity		61,000		67,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>534,000</u>	<u>534,000</u>	<u>394,000</u>
A03801	Training - Domestic		39,000	39,000	39,000
A03805	Travelling Allowance		195,000	195,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	300,000	300,000
A039	TOTAL GENERAL		<u>312,000</u>	<u>312,000</u>	<u>127,000</u>
A03901	Stationery		33,000	33,000	35,000
A03902	Printing and Publication		23,000	23,000	24,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		19,000	19,000	20,000
A03970	Others		<u>229,000</u>	<u>229,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
1	Others		229,000		40,000
A09	TOTAL PHYSICAL ASSETS				<u>180,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>85,000</u>
A09201	Hardware				<u>85,000</u>
063	Printer HP Laser				35,000
454	COMPUER WITH LCD				50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>95,000</u>
A09601	Plant and Machinery				<u>95,000</u>
086	One Split A.C 1.5 Tons				75,000
434	One Telephone set				5,000
UC3	u.p.s for computer				15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>334,000</u>	<u>334,000</u>
A130	TOTAL TRANSPORT			<u>266,000</u>	<u>66,000</u>
A13001	Transport		<u>266,000</u>	<u>266,000</u>	<u>66,000</u>
3			266,000		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>46,000</u>
A13201	Furniture and Fixture		44,000	44,000	46,000
DO Literacy TPR			4,440,000	5,619,000	5,158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>1,334,000</u>	<u>264,000</u>	<u>6,209,000</u>
A011	TOTAL PAY		7	561	<u>875,000</u>	<u>160,000</u>	<u>5,501,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>407,000</u>		<u>513,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>407,000</u>		<u>513,000</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	1	1	282,000		355,000
A119	ASSISTANT	(BPS-16)	1	1	125,000		158,000
A011-2	TOTAL PAY OF OTHER STAFF		5	559	<u>468,000</u>	<u>160,000</u>	<u>4,988,000</u>
A01151	Total Basic Pay Other Staff		5	559	<u>468,000</u>	<u>160,000</u>	<u>4,988,000</u>
S246	SUPERVISOR	(BPS-15)	1	6	156,000		729,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)		70			1,000,000
S053	SENIOR CLERK	(BPS-14)				160,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	90,000		132,000
P144	PST	(BPS-09)		359			1,500,000
C089	CHOWKIDAR	(BPS-01)	1	96	74,000		809,000
N003	NAIB QASID	(BPS-01)	1	20	74,000		509,000
S261	SWEEPER	(BPS-01)	1	7	74,000		309,000
A012	TOTAL ALLOWANCES				<u>459,000</u>	<u>104,000</u>	<u>708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>459,000</u>	<u>104,000</u>	<u>708,000</u>
A01202	House Rent Allowance				38,000	15,000	40,000
A01203	Conveyance Allowance				53,000	35,000	56,000
A01207	Washing Allowance				12,000		13,000
A0120D	Integrated Allowance				28,000		29,000
A0120X	Ad - hoc Allowance - 2010				22,000		
A01217	Medical Allowance				36,000	17,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0121Z	Adhoc Relief Allowance - 2014		20,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		73,000	1,000	77,000
A0122M	Adhoc Relief Allowance 2016		89,000	6,000	93,000
A0122Y	Ad-hoc Relief Allowance 2017			24,000	138,000
A01270	Others		<u>88,000</u>		<u>224,000</u>
1	Other		88,000		224,000
A03	TOTAL OPERATING EXPENSES		<u>77,000</u>	<u>46,000</u>	<u>82,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>43,000</u>	<u>12,000</u>	<u>47,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		31,000		34,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A03805	Travelling Allowance		12,000	12,000	13,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03901	Stationery		6,000	6,000	6,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI			1,419,000	318,000	6,299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>1,126,000</u>	<u>291,000</u>	<u>4,092,000</u>
A011	TOTAL PAY	5	109	<u>727,000</u>	<u>182,000</u>	<u>3,483,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>407,000</u>		<u>513,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>407,000</u>		<u>513,000</u>
A385	ASSISTANT DISTRICT OFFICER (BPS-18)	1	1	282,000		355,000
A119	ASSISTANT (BPS-16)	1	1	125,000		158,000
A011-2	TOTAL PAY OF OTHER STAFF	3	107	<u>320,000</u>	<u>182,000</u>	<u>2,970,000</u>
A01151	Total Basic Pay Other Staff	3	107	<u>320,000</u>	<u>182,000</u>	<u>2,970,000</u>
S246	SUPERVISOR (BPS-15)	1	1	156,000		229,000
J094	JR ELEMENTARY SCHOOL TEACHER (BPS-14)		24			800,000
S053	SENIOR CLERK (BPS-14)				182,000	
J053	JUNIOR CLERK (BPS-11)	1	1	90,000		132,000
P144	PST (BPS-09)		64			1,000,000
C089	CHOWKIDAR (BPS-01)		12			500,000
N003	NAIB QASID (BPS-01)	1	4	74,000		209,000
S261	SWEEPER (BPS-01)		1			100,000
A012	TOTAL ALLOWANCES			<u>399,000</u>	<u>109,000</u>	<u>609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>399,000</u>	<u>109,000</u>	<u>609,000</u>
A01202	House Rent Allowance			33,000	15,000	35,000
A01203	Conveyance Allowance			45,000	36,000	47,000
A01207	Washing Allowance			4,000		4,000
A0120D	Integrated Allowance			46,000		48,000
A0120X	Ad - hoc Allowance - 2010			17,000		
A01217	Medical Allowance			30,000	16,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0121Z	Adhoc Relief Allowance - 2014		16,000	1,000	
A0122C	Adhoc Relief Allowance - 2015		61,000	2,000	64,000
A0122M	Adhoc Relief Allowance 2016		74,000	12,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017			27,000	115,000
A01270	Others		<u>73,000</u>		<u>186,000</u>
1	Other		73,000		186,000
A03	TOTAL OPERATING EXPENSES		<u>80,000</u>	<u>46,000</u>	<u>85,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>46,000</u>	<u>12,000</u>	<u>50,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		34,000		37,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A03805	Travelling Allowance		12,000	12,000	13,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03901	Stationery		6,000	6,000	6,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI			1,215,000	346,000	4,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>10,210,000</u>	<u>2,618,000</u>	<u>13,723,000</u>
A011	TOTAL PAY		7	8	<u>7,453,000</u>	<u>1,599,000</u>	<u>9,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,563,000</u>		<u>8,269,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,563,000</u>		<u>8,269,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	6,321,000		7,964,000
A119	ASSISTANT	(BPS-16)	1	1	242,000		305,000
A011-2	TOTAL PAY OF OTHER STAFF		5	6	<u>890,000</u>	<u>1,599,000</u>	<u>1,468,000</u>
A01151	Total Basic Pay Other Staff		5	6	<u>890,000</u>	<u>1,599,000</u>	<u>1,468,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	569,000	1,599,000	836,000
C146	COMPUTER OPERATOR	(BPS-12)		1			160,000
J053	JUNIOR CLERK	(BPS-11)	1	1	189,000		278,000
N003	NAIB QASID	(BPS-02)	1	1	132,000		194,000
A012	TOTAL ALLOWANCES				<u>2,757,000</u>	<u>1,019,000</u>	<u>3,986,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,730,000</u>	<u>1,016,000</u>	<u>3,958,000</u>
A01202	House Rent Allowance				138,000	130,000	168,000
A01203	Conveyance Allowance				277,000	312,000	362,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120X	Ad - hoc Allowance - 2010				308,000		
A01217	Medical Allowance				184,000	141,000	209,000
A0121T	Adhoc Relief Allowance 2013					37,000	43,000
A0121Z	Adhoc Relief Allowance - 2014				149,000		
A01226	Computer Allowance				5,000		14,000
A0122C	Adhoc Relief Allowance - 2015				158,000	24,000	169,000
A0122M	Adhoc Relief Allowance 2016				764,000	131,000	815,000
A0122Y	Ad-hoc Relief Allowance 2017					240,000	276,000
A01270	Others				<u>745,000</u>		<u>1,900,000</u>
1	Other				745,000		1,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>27,000</u>	<u>3,000</u>	<u>28,000</u>
A01274	Medical Charges		3,000	3,000	3,000
A01289	Teaching Allowance		24,000		25,000
A03	TOTAL OPERATING EXPENSES		<u>393,000</u>	<u>352,000</u>	<u>406,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		23,000	23,000	24,000
A033	TOTAL UTILITIES		<u>41,000</u>		<u>45,000</u>
A03303	Electricity		41,000		45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>189,000</u>	<u>189,000</u>	<u>190,000</u>
A03805	Travelling Allowance		8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		166,000	166,000	166,000
A03808	Conveyance Charges		15,000	15,000	16,000
A039	TOTAL GENERAL		<u>136,000</u>	<u>136,000</u>	<u>143,000</u>
A03901	Stationery		18,000	18,000	19,000
A03902	Printing and Publication		15,000	15,000	16,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		9,000	9,000	9,000
A03970	Others		<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
1	Others		78,000		82,000
A09	TOTAL PHYSICAL ASSETS				<u>180,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>85,000</u>
A09201	Hardware				<u>85,000</u>
063	Printer HP Laser				35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
454	COMPUER WITH LCD				50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>95,000</u>
A09601	Plant and Machinery				<u>95,000</u>
086	One Split A.C 1.5 Tons				75,000
434	One Telephone set				5,000
UC3	u.p.s for computer				15,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>12,000</u>
A13101	Machinery and Equipment		12,000	12,000	13,000
A132	TOTAL FURNITURE AND FIXTURE				<u>11,000</u>
A13201	Furniture and Fixture		11,000	11,000	12,000
District Officer Literacy			10,626,000	2,993,000	14,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>32,269,000</u>	<u>21,563,000</u>	<u>44,763,000</u>
A011	TOTAL PAY	105	105	<u>20,137,000</u>	<u>13,989,000</u>	<u>29,602,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>415,000</u>	
A01101	Total Basic Pay Of Officer				<u>415,000</u>	
A119	ASSISTANT (BPS-16)				415,000	
H100	HEAD MASTER (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	105	105	<u>20,137,000</u>	<u>13,574,000</u>	<u>29,602,000</u>
A01151	Total Basic Pay Other Staff	<u>105</u>	<u>105</u>	<u>20,137,000</u>	<u>13,574,000</u>	<u>29,602,000</u>
S053	SENIOR CLERK (BPS-14)				13,574,000	
H099	HEAD MISTRESS (BPS-11)	15	15	3,667,000		5,390,000
L108	LEARNER COORDINATOR OFFICER (BPS-11)	16	16	3,910,000		5,748,000
M195	MASTER LEARNING COORDINATOR (BPS-11)	2	2	488,000		717,000
P183	PRIMARY SCHOOL TEACHER (BPS-07)	42	42	8,044,000		11,825,000
C089	CHOWKIDAR (BPS-02)	15	15	2,014,000		2,961,000
N003	NAIB QASID (BPS-02)	15	15	2,014,000		2,961,000
A012	TOTAL ALLOWANCES			<u>12,132,000</u>	<u>7,574,000</u>	<u>15,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,823,000</u>	<u>7,276,000</u>	<u>14,837,000</u>
A01202	House Rent Allowance			937,000	850,000	984,000
A01203	Conveyance Allowance			1,522,000	1,543,000	1,620,000
A01207	Washing Allowance			7,000	12,000	13,000
A0120X	Ad - hoc Allowance - 2010			1,874,000	41,000	
A01217	Medical Allowance			1,205,000	1,121,000	1,265,000
A0121T	Adhoc Relief Allowance 2013				376,000	395,000
A0121Z	Adhoc Relief Allowance - 2014			1,102,000	7,000	
A0122C	Adhoc Relief Allowance - 2015			1,076,000	219,000	1,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A0122M	Adhoc Relief Allowance 2016			2,086,000	1,102,000	2,190,000
A0122Y	Ad-hoc Relief Allowance 2017				2,005,000	2,105,000
A01270	Others			<u>2,014,000</u>		<u>5,135,000</u>
1	Other			2,014,000		5,135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>309,000</u>	<u>298,000</u>	<u>324,000</u>
A01289	Teaching Allowance			309,000	298,000	324,000
A03	TOTAL OPERATING EXPENSES			<u>103,000</u>	<u>78,000</u>	<u>109,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>25,000</u>		<u>28,000</u>
A03303	Electricity			25,000		28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others			21,000		22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		13,000	13,000	14,000
DISTRICT OFFICER (E) M/F KAMBER			32,397,000	21,666,000	44,899,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>520,000</u>		<u>694,000</u>
A011	TOTAL PAY	1	1	<u>352,000</u>		<u>444,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>352,000</u>		<u>444,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>352,000</u>		<u>444,000</u>
D259	DISTRICT OFFICER (BPS-18)	1	1	352,000		444,000
A012	TOTAL ALLOWANCES			<u>168,000</u>		<u>250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>168,000</u>		<u>250,000</u>
A01202	House Rent Allowance			11,000		12,000
A01203	Conveyance Allowance			14,000		15,000
A0120X	Ad - hoc Allowance - 2010			28,000		
A01217	Medical Allowance			8,000		8,000
A0121Z	Adhoc Relief Allowance - 2014			6,000		
A0122C	Adhoc Relief Allowance - 2015			30,000		32,000
A0122M	Adhoc Relief Allowance 2016			36,000		38,000
A0122Y	Ad-hoc Relief Allowance 2017					55,000
A01270	Others			<u>35,000</u>		<u>90,000</u>
1	Other			35,000		90,000
A03	TOTAL OPERATING EXPENSES			<u>238,000</u>	<u>203,000</u>	<u>247,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			<u>35,000</u>		<u>39,000</u>
A03303	Electricity			35,000		39,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>114,000</u>	<u>114,000</u>	<u>116,000</u>
A03805	Travelling Allowance			43,000	43,000	45,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		71,000	71,000	71,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>47,000</u>	<u>48,000</u>
A03901	Stationery		27,000	27,000	28,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03906	Uniforms and Protective Clothing		7,000	7,000	7,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others		6,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		17,000	17,000	18,000
DISTRICT OFFICER EDU: (LITRACY) SANGHAR			782,000	227,000	966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>526,000</u>		<u>711,000</u>
A011	TOTAL PAY	1	1	<u>352,000</u>		<u>444,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>352,000</u>		<u>444,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>352,000</u>		<u>444,000</u>
D259	DISTRICT OFFICER (BPS-18)	1	1	352,000		444,000
A012	TOTAL ALLOWANCES			<u>174,000</u>		<u>267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>174,000</u>		<u>267,000</u>
A01202	House Rent Allowance			11,000		12,000
A01203	Conveyance Allowance			14,000		15,000
A0120X	Ad - hoc Allowance - 2010			18,000		
A01217	Medical Allowance			24,000		25,000
A0121Z	Adhoc Relief Allowance - 2014			6,000		
A0122C	Adhoc Relief Allowance - 2015			30,000		32,000
A0122M	Adhoc Relief Allowance 2016			36,000		38,000
A0122Y	Ad-hoc Relief Allowance 2017					55,000
A01270	Others			<u>35,000</u>		<u>90,000</u>
1	Other			35,000		90,000
A03	TOTAL OPERATING EXPENSES			<u>124,000</u>	<u>124,000</u>	<u>126,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	61,000	61,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>34,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
091	PRE.& PRI. EDU. AFFAIRS & SERV.				
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SQ0103	DO LITERACY				
A03902	Printing and Publication		19,000	19,000	20,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others		6,000		6,000
DO LITERACY			650,000	124,000	837,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>78,195,000</u>	<u>44,752,000</u>	<u>88,045,000</u>
A011	TOTAL PAY	78	84	<u>16,481,000</u>	<u>22,145,000</u>	<u>23,425,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	36	<u>10,620,000</u>	<u>15,830,000</u>	<u>13,968,000</u>
A01101	Total Basic Pay Of Officer	34	36	<u>10,620,000</u>	<u>15,829,000</u>	<u>13,967,000</u>
AB02	ADDITIONAL DIRECTOR (BPS-20) SCHOOLS EDUCATION (PRIMARY)	1	1	422,000		528,000
D815	DIRECTOR SCHOOL EDUCATION (BPS-20) (PRIMARY)	1	1	422,000		528,000
D816	DEPUTY DIRECTOR (BPS-19)	4	4	1,266,000		1,583,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	485,000		606,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	1,266,000		1,583,000
D045	DEPUTY DIRECTOR (BPS-18)		1			460,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	2	2	1,124,000		1,405,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	422,000		528,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	422,000		528,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	422,000		528,000
AB03	ASSISTANT DIRECTOR (BPS-17) FINANCE / AUDIT	1	1	409,000		511,000
L048	LAW OFFICER (BPS-17)	1	1	422,000		528,000
S175	STATISTICAL OFFICER (BPS-17)	1	1	422,000		528,000
S236	SUPERINTENDENT (BPS-17)	6	6	727,000		909,000
A119	ASSISTANT (BPS-16)	8	9	1,967,000	15,829,000	2,686,000
C150	COMPUTER PROGRAMMER (BPS-16)	1	1	422,000		528,000
A01105	Qualification Pay				1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	44	48	<u>5,861,000</u>	<u>6,315,000</u>	<u>9,457,000</u>
A01151	Total Basic Pay Other Staff	44	48	<u>5,861,000</u>	<u>6,315,000</u>	<u>9,457,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
S181	STENOGRAPHER	(BPS-15)	1	1	501,000		736,000
S053	SENIOR CLERK	(BPS-14)	6	6	1,393,000	6,315,000	2,048,000
C146	COMPUTER OPERATOR	(BPS-12)	9	10	1,180,000		2,055,000
J053	JUNIOR CLERK	(BPS-11)	8	10	834,000		1,528,000
A029	ACCOUNTS CLERK / CASHIER	(BPS-07)	1	1	126,000		185,000
D161	DRIVER	(BPS-05)	3	3	269,000		395,000
D161	DRIVER	(BPS-04)	1	1	99,000		146,000
C089	CHOWKIDAR	(BPS-02)	1	1	83,000		122,000
F002	FARASH	(BPS-02)	1	1	83,000		122,000
M022	MALI	(BPS-02)	1	1	83,000		122,000
N003	NAIB QASID	(BPS-02)	9	9	858,000		1,261,000
S261	SWEEPER	(BPS-02)	3	3	352,000		518,000
N003	NAIB QASID	(BPS-01)		1			219,000
A012	TOTAL ALLOWANCES				<u>61,714,000</u>	<u>22,607,000</u>	<u>64,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,809,000</u>	<u>20,999,000</u>	<u>62,932,000</u>
A01201	Senior Post Allowance				33,000	29,000	35,000
A01202	House Rent Allowance				9,210,000	1,997,000	9,857,000
A01203	Conveyance Allowance				10,208,000	2,028,000	10,962,000
A01207	Washing Allowance				54,000	20,000	58,000
A0120D	Integrated Allowance				166,000	17,000	178,000
A0120X	Ad - hoc Allowance - 2010				17,117,000	40,000	
A01216	Qualification Allowance					31,000	33,000
A01217	Medical Allowance				6,415,000	1,242,000	6,848,000
A0121T	Adhoc Relief Allowance 2013				7,937,000	222,000	8,349,000
A0121Z	Adhoc Relief Allowance - 2014					4,000	
A01224	Entertainment Allowance				25,000	30,000	32,000
A01226	Computer Allowance				46,000	88,000	101,000
A01228	Orderly Allowance				168,000	328,000	344,000
A0122C	Adhoc Relief Allowance - 2015				247,000	359,000	398,000
A0122M	Adhoc Relief Allowance 2016				1,753,000	1,797,000	1,992,000
A0122Y	Ad-hoc Relief Allowance 2017					3,267,000	3,619,000
A01238	Charge Allowance				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01241	Utility allowance for electricity			117,000	
A01250	Incentive Allowance			9,383,000	9,852,000
A01270	Others		<u>7,428,000</u>		<u>10,272,000</u>
1	Other		7,428,000		10,272,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>905,000</u>	<u>1,608,000</u>	<u>1,688,000</u>
A01271	Overtime Allowance		81,000	81,000	85,000
A01273	Honoraria		824,000	824,000	865,000
A01299	Others			703,000	738,000
A03	TOTAL OPERATING EXPENSES		<u>6,704,000</u>	<u>5,692,000</u>	<u>6,992,000</u>
A032	TOTAL COMMUNICATIONS		<u>413,000</u>	<u>413,000</u>	<u>433,000</u>
A03201	Postage and Telegraph		88,000	88,000	92,000
A03202	Telephone and Trunk call		165,000	165,000	173,000
A03204	Electronic Communication		80,000	80,000	84,000
A03205	Courier and Pilot Service		80,000	80,000	84,000
A033	TOTAL UTILITIES		<u>1,123,000</u>	<u>111,000</u>	<u>1,230,000</u>
A03302	Water		111,000	111,000	117,000
A03303	Electricity		1,012,000		1,113,000
A034	TOTAL OCCUPANCY COSTS		<u>451,000</u>	<u>451,000</u>	<u>451,000</u>
A03407	Rates and Taxes		451,000	451,000	451,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,834,000</u>	<u>1,834,000</u>	<u>1,849,000</u>
A03805	Travelling Allowance		221,000	221,000	232,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,533,000	1,533,000	1,533,000
A03808	Conveyance Charges		80,000	80,000	84,000
A039	TOTAL GENERAL		<u>2,883,000</u>	<u>2,883,000</u>	<u>3,029,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03901	Stationery		421,000	421,000	442,000
A03902	Printing and Publication		631,000	631,000	663,000
A03903	Conference/Seminars/Workshops/Sympo		158,000	158,000	166,000
A03905	Newspapers Periodicals and Books		333,000	333,000	350,000
A03906	Uniforms and Protective Clothing		90,000	90,000	95,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
1	Advertising & Publicity		150,000		
A03970	Others		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,155,000</u>
1	Others		1,100,000		1,155,000
A09	TOTAL PHYSICAL ASSETS		<u>162,386,000</u>	<u>162,386,000</u>	<u>159,484,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>700,000</u>	<u>700,000</u>	<u>340,000</u>
A09201	Hardware		<u>700,000</u>	<u>700,000</u>	<u>340,000</u>
005	Four Computer Core i7 With LCD 19.0				200,000
1	Hardware			700,000	
127	Seven Copmuters with Full Accessories (Printer, LCD Scanner)		700,000		
19	Four Printers				140,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,700,000</u>	<u>1,700,000</u>	
A09501	Transport		<u>1,700,000</u>	<u>1,700,000</u>	
005	One Toyota Corolla XLI		1,700,000		
1	Purchase of Transport			1,700,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>911,000</u>	<u>911,000</u>	<u>419,000</u>
A09601	Plant and Machinery		<u>911,000</u>	<u>911,000</u>	<u>419,000</u>
01D	Two Water Dispensor		28,000		
03	Two Fax Machines				74,000
03P	One Photocopier		650,000		
041	Photo State Machine				120,000
073	One Electric Water Cooler		55,000		
1	Purchase of Plant and Machinery			911,000	
111	Two Water Dispensers				30,000
15	One Fax Machine		12,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
762	TWO split Air Conditions (1.5 ton)				150,000
927	THREE UPS				45,000
946	One Generators 5 KVA		90,000		
A35	Two Split AC 1 Ton		76,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>159,075,000</u>	<u>159,075,000</u>	<u>158,725,000</u>
A09701	Furniture and Fixtures		<u>159,075,000</u>	<u>159,075,000</u>	<u>158,725,000</u>
001	Furniture and Fixtures		158,725,000	159,075,000	
F&F	Furniture and Fixtures		350,000		
F02	Furniture & Fixtures (SSB)				158,725,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,246,000</u>	<u>1,246,000</u>	<u>1,309,000</u>
A130	TOTAL TRANSPORT		<u>303,000</u>	<u>303,000</u>	<u>318,000</u>
A13001	Transport		303,000	303,000	318,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>330,000</u>	<u>330,000</u>	<u>347,000</u>
A13101	Machinery and Equipment		330,000	330,000	347,000
A132	TOTAL FURNITURE AND FIXTURE		<u>321,000</u>	<u>321,000</u>	<u>337,000</u>
A13201	Furniture and Fixture		321,000	321,000	337,000
A137	TOTAL COMPUTER EQUIPMENT		<u>292,000</u>	<u>292,000</u>	<u>307,000</u>
A13701	Hardware		160,000	160,000	168,000
A13702	Software		132,000	132,000	139,000
DIRECTOR PRIMARY HYDERABAD			248,531,000	214,076,000	255,830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>55,245,000</u>	<u>2,325,000</u>	<u>86,916,000</u>
A011	TOTAL PAY	105	126	<u>44,262,000</u>	<u>1,514,000</u>	<u>66,404,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	14	<u>5,486,000</u>	<u>1,514,000</u>	<u>9,611,000</u>
A01101	Total Basic Pay Of Officer	7	14	<u>5,486,000</u>	<u>1,514,000</u>	<u>9,611,000</u>
A040	ADDITIONAL DIRECTOR (BPS-20)		1			829,000
D815	DIRECTOR SCHOOL EDUCATION (BPS-20) (PRIMARY)	1	1	422,000		532,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	422,000		532,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	2,954,000		3,722,000
L152	LITIGATION OFFICER (BPS-18)		1			460,000
S236	SUPERINTENDENT (BPS-17)		3			2,855,000
A119	ASSISTANT (BPS-16)		3		1,514,000	681,000
O006	OFFICE SUPERINTENDENT (BPS-16)	1		1,688,000		
A011-2	TOTAL PAY OF OTHER STAFF	98	112	<u>38,776,000</u>		<u>56,793,000</u>
A01151	Total Basic Pay Other Staff	98	112	<u>38,776,000</u>		<u>56,793,000</u>
E110	EARLY CHILDHOOD TEACHER (BPS-15)	98	98	38,776,000		55,001,000
C146	COMPUTER OPERATOR (BPS-12)		4			640,000
D161	DRIVER (BPS-04)		6			713,000
N003	NAIB QASID (BPS-01)		4			439,000
A012	TOTAL ALLOWANCES			<u>10,983,000</u>	<u>811,000</u>	<u>20,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,983,000</u>	<u>811,000</u>	<u>20,512,000</u>
A01201	Senior Post Allowance				20,000	
A01202	House Rent Allowance			752,000	88,000	1,453,000
A01203	Conveyance Allowance			760,000	63,000	1,574,000
A01207	Washing Allowance			760,000		807,000
A0120D	Integrated Allowance			760,000		827,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0120X	Ad - hoc Allowance - 2010		760,000	16,000	
A01217	Medical Allowance		610,000	71,000	1,048,000
A0121T	Adhoc Relief Allowance 2013				32,000
A0121Z	Adhoc Relief Allowance - 2014		358,000		
A01224	Entertainment Allowance			8,000	32,000
A01226	Computer Allowance		20,000		57,000
A01228	Orderly Allowance			194,000	204,000
A0122C	Adhoc Relief Allowance - 2015		450,000	23,000	513,000
A0122M	Adhoc Relief Allowance 2016		4,515,000	102,000	5,116,000
A0122Y	Ad-hoc Relief Allowance 2017			226,000	910,000
A01270	Others		<u>1,238,000</u>		<u>7,939,000</u>
1	Other		1,238,000		7,939,000
A03	TOTAL OPERATING EXPENSES		<u>639,000</u>	<u>474,000</u>	<u>669,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03202	Telephone and Trunk call		25,000	25,000	26,000
A033	TOTAL UTILITIES		<u>176,000</u>	<u>11,000</u>	<u>194,000</u>
A03301	Gas		11,000	11,000	12,000
A03303	Electricity		165,000		182,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>283,000</u>	<u>283,000</u>	<u>286,000</u>
A03805	Travelling Allowance		53,000	53,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		230,000	230,000	230,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>155,000</u>	<u>163,000</u>
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03970	Others		<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
1	Others		55,000		58,000
A09	TOTAL PHYSICAL ASSETS		<u>97,341,000</u>	<u>52,341,000</u>	<u>99,541,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A095	TOTAL PURCHASE OF TRANSPORT				<u>2,200,000</u>
A09501	Transport				<u>2,200,000</u>
003	One Suzuki Cultus VXR (1000 CC)				1,350,000
004	One Suzuki Mehran Car				850,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>97,341,000</u>	<u>52,341,000</u>
A09701	Furniture and Fixtures			<u>97,341,000</u>	<u>97,341,000</u>
001	Furniture and Fixtures			97,341,000	52,341,000
F02	Furniture & Fixtures (SSB)				97,341,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>275,000</u>
A130	TOTAL TRANSPORT			<u>66,000</u>	<u>69,000</u>
A13001	Transport			66,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			66,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>39,000</u>
A13201	Furniture and Fixture			37,000	39,000
A137	TOTAL COMPUTER EQUIPMENT			<u>106,000</u>	<u>112,000</u>
A13701	Hardware			53,000	56,000
A13702	Software			53,000	56,000
DIRECTOR PRIMARY BENAZIRABAD			153,500,000	55,415,000	187,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>6,088,000</u>	<u>362,000</u>	<u>6,738,000</u>
A011	TOTAL PAY	2	2	<u>805,000</u>	<u>240,000</u>	<u>1,036,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>674,000</u>		<u>843,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>674,000</u>		<u>843,000</u>
D259	DISTRICT OFFICER (BPS-18)	1	1	674,000		843,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>131,000</u>	<u>240,000</u>	<u>193,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>131,000</u>	<u>240,000</u>	<u>193,000</u>
S053	SENIOR CLERK (BPS-14)				240,000	
N003	NAIB QASID (BPS-02)	1	1	131,000		193,000
A012	TOTAL ALLOWANCES			<u>5,283,000</u>	<u>122,000</u>	<u>5,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,283,000</u>	<u>122,000</u>	<u>5,702,000</u>
A01202	House Rent Allowance			59,000	11,000	62,000
A01203	Conveyance Allowance			76,000	22,000	80,000
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			4,000	6,000	4,000
A0120X	Ad - hoc Allowance - 2010			16,000		
A01217	Medical Allowance			61,000	17,000	64,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000
A0121Z	Adhoc Relief Allowance - 2014			78,000		
A0122C	Adhoc Relief Allowance - 2015			3,300,000	4,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			88,000	20,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017				36,000	127,000
A01270	Others			<u>1,600,000</u>		<u>1,801,000</u>
1	Other			1,600,000		1,801,000
A03	TOTAL OPERATING EXPENSES			<u>184,000</u>	<u>175,000</u>	<u>191,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
091	PRE.& PRI. EDU. AFFAIRS & SERV.				
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DD0104	DO LITERACY				
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		37,000	37,000	39,000
A033	TOTAL UTILITIES		<u>9,000</u>		<u>10,000</u>
A03303	Electricity		9,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>106,000</u>	<u>106,000</u>	<u>109,000</u>
A03805	Travelling Allowance		69,000	69,000	72,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		37,000	37,000	37,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03901	Stationery		14,000	14,000	15,000
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		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others		6,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport		20,000	20,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		11,000	11,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		11,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
091	PRE.& PRI. EDU. AFFAIRS & SERV.				
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DD0104	DO LITERACY				
DO LITERACY			6,314,000	579,000	6,974,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>11,630,000</u>	<u>6,387,000</u>	<u>14,111,000</u>
A011	TOTAL PAY		19	20	<u>3,684,000</u>	<u>4,141,000</u>	<u>5,264,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,719,000</u>	<u>1,096,000</u>	<u>2,376,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,719,000</u>	<u>1,096,000</u>	<u>2,376,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	668,000		835,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	668,000		835,000
S236	SUPERINTENDENT	(BPS-17)	1	1	383,000		479,000
A119	ASSISTANT	(BPS-16)		1		1,096,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,965,000</u>	<u>3,045,000</u>	<u>2,888,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>1,965,000</u>	<u>3,045,000</u>	<u>2,888,000</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	2	2	367,000		539,000
S053	SENIOR CLERK	(BPS-14)	3	3	518,000	3,045,000	761,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	204,000		300,000
J053	JUNIOR CLERK	(BPS-11)	2	2	165,000		243,000
D161	DRIVER	(BPS-05)	1	1	167,000		245,000
C089	CHOWKIDAR	(BPS-02)	2	2	130,000		191,000
N003	NAIB QASID	(BPS-02)	4	4	414,000		609,000
A012	TOTAL ALLOWANCES				<u>7,946,000</u>	<u>2,246,000</u>	<u>8,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,946,000</u>	<u>2,246,000</u>	<u>8,847,000</u>
A01202	House Rent Allowance				497,000	359,000	555,000
A01203	Conveyance Allowance				459,000	504,000	589,000
A01207	Washing Allowance				4,000	6,000	6,000
A0120D	Integrated Allowance				12,000	11,000	13,000
A0120X	Ad - hoc Allowance - 2010				877,000		
A01217	Medical Allowance				323,000	244,000	355,000
A0121T	Adhoc Relief Allowance 2013				421,000	96,000	442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		3,300,000	64,000	3,469,000
A0122M	Adhoc Relief Allowance 2016		453,000	337,000	495,000
A0122Y	Ad-hoc Relief Allowance 2017			616,000	681,000
A01270	Others		<u>1,600,000</u>		<u>2,233,000</u>
1	Other		1,600,000		2,233,000
A03	TOTAL OPERATING EXPENSES		<u>446,000</u>	<u>345,000</u>	<u>469,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		46,000	46,000	48,000
A03204	Electronic Communication		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>101,000</u>		<u>111,000</u>
A03303	Electricity		101,000		111,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>128,000</u>	<u>128,000</u>	<u>130,000</u>
A03805	Travelling Allowance		26,000	26,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		84,000	84,000	84,000
A03808	Conveyance Charges		18,000	18,000	19,000
A039	TOTAL GENERAL		<u>134,000</u>	<u>134,000</u>	<u>141,000</u>
A03901	Stationery		36,000	36,000	38,000
A03902	Printing and Publication		18,000	18,000	19,000
A03905	Newspapers Periodicals and Books		39,000	39,000	41,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	Advertising & Publicity		17,000		
A03970	Others		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others		16,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A09	TOTAL PHYSICAL ASSETS				<u>180,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>85,000</u>
A09201	Hardware				<u>85,000</u>
063	Printer HP Laser				35,000
454	COMPUER WITH LCD				50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>95,000</u>
A09601	Plant and Machinery				<u>95,000</u>
086	One Split A.C 1.5 Tons				75,000
434	One Telephone set				5,000
UC3	u.p.s for computer				15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001	Transport		66,000	66,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		19,000	19,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13201	Furniture and Fixture		39,000	39,000	41,000
DISTRICT OFFICER LITERACY HYDERABAD			12,200,000	6,856,000	14,890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>9,412,000</u>	<u>2,914,000</u>	<u>10,512,000</u>
A011	TOTAL PAY	17	17	<u>2,175,000</u>	<u>1,777,000</u>	<u>3,024,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>785,000</u>		<u>982,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>785,000</u>		<u>982,000</u>
I050	INSTRUCTOR DRAWING (BPS-18)	1	1	403,000		504,000
A119	ASSISTANT (BPS-16)	2	2	382,000		478,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>1,390,000</u>	<u>1,777,000</u>	<u>2,042,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>1,390,000</u>	<u>1,777,000</u>	<u>2,042,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	212,000	1,777,000	311,000
C146	COMPUTER OPERATOR (BPS-12)	2	2	156,000		229,000
J053	JUNIOR CLERK (BPS-11)	4	4	462,000		679,000
C089	CHOWKIDAR (BPS-02)	1	1	99,000		146,000
M022	MALI (BPS-02)	1	1	107,000		157,000
N003	NAIB QASID (BPS-02)	2	2	197,000		289,000
S261	SWEEPER (BPS-02)	2	2	157,000		231,000
A012	TOTAL ALLOWANCES			<u>7,237,000</u>	<u>1,137,000</u>	<u>7,488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,226,000</u>	<u>1,126,000</u>	<u>7,476,000</u>
A01202	House Rent Allowance			419,000	184,000	440,000
A01203	Conveyance Allowance			487,000	280,000	511,000
A01207	Washing Allowance			4,000	6,000	6,000
A0120D	Integrated Allowance			12,000	6,000	13,000
A0120X	Ad - hoc Allowance - 2010			586,000		
A01217	Medical Allowance			304,000	148,000	319,000
A0121T	Adhoc Relief Allowance 2013			30,000	41,000	43,000
A0121Z	Adhoc Relief Allowance - 2014			170,000		
A0122C	Adhoc Relief Allowance - 2015			3,322,000	27,000	3,488,000
A0122M	Adhoc Relief Allowance 2016			292,000	146,000	307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.				
A0122Y	Ad-hoc Relief Allowance 2017			261,000	343,000
A01270	Others		<u>1,600,000</u>	<u>27,000</u>	<u>2,006,000</u>
1	Other		1,600,000		2,006,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A01274	Medical Charges		11,000	11,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>786,000</u>	<u>2,286,000</u>	<u>827,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A03805	Travelling Allowance		48,000	48,000	50,000
A03808	Conveyance Charges		20,000	20,000	21,000
A039	TOTAL GENERAL		<u>677,000</u>	<u>2,177,000</u>	<u>712,000</u>
A03901	Stationery		32,000	332,000	34,000
A03902	Printing and Publication		23,000	423,000	24,000
A03905	Newspapers Periodicals and Books		11,000	11,000	12,000
A03906	Uniforms and Protective Clothing		33,000	33,000	35,000
A03918	Exhibitions Fairs and other National Celebrations		301,000	301,000	316,000
A03970	Others		<u>277,000</u>	<u>1,077,000</u>	<u>291,000</u>
1	Others		277,000		291,000
A09	TOTAL PHYSICAL ASSETS		<u>907,000</u>	<u>907,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>320,000</u>	<u>320,000</u>	
A09201	Hardware		<u>320,000</u>	<u>320,000</u>	
005	Four Computer Core i7 With LCD 19.0		320,000		
1	Hardware			320,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>337,000</u>	<u>337,000</u>	
A09601	Plant and Machinery		<u>337,000</u>	<u>337,000</u>	
03P	One Photocopier		140,000		
073	One Electric Water Cooler		55,000		
1	Purchase of Plant and Machinery			337,000	
12D	ONE WATER DISPENSOR		14,000		
2	One Split AC 1 ton		38,000		
946	One Generators 5 KVA		90,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and Fixtures		<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures		250,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>77,000</u>	<u>677,000</u>	<u>81,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>41,000</u>	<u>241,000</u>	<u>43,000</u>
A13101	Machinery and Equipment		41,000	241,000	43,000
A132	TOTAL FURNITURE AND FIXTURE		<u>36,000</u>	<u>236,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		36,000	236,000	38,000
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	
A13701	Hardware			100,000	
A13702	Software			100,000	
INSP. OF DRAWING OF SINDH HYD.			11,182,000	6,784,000	11,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>16,428,000.</u>	<u>14,072,000.</u>	<u>22,042,000.</u>
A011	TOTAL PAY		29	31	<u>7,024,000.</u>	<u>9,424,000.</u>	<u>10,016,000.</u>
A011-1	TOTAL PAY OF OFFICERS		15	17	<u>5,363,000.</u>	<u>6,326,000.</u>	<u>7,574,000.</u>
A01101	Total Basic Pay Of Officer		15	17	<u>5,363,000.</u>	<u>6,191,000.</u>	<u>7,432,000.</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	582,000		728,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,860,000		3,575,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-17)	1	1	317,000		396,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	496,000		620,000
L152	LITIGATION OFFICER	(BPS-17)		1			364,000
S236	SUPERINTENDENT	(BPS-17)	1	2	312,000		754,000
A119	ASSISTANT	(BPS-16)	4	4	796,000	6,191,000	995,000
A01102	Personal pay					135,000	142,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,661,000.</u>	<u>3,098,000.</u>	<u>2,442,000.</u>
A01151	Total Basic Pay Other Staff		14	14	<u>1,661,000.</u>	<u>3,098,000.</u>	<u>2,442,000.</u>
S053	SENIOR CLERK	(BPS-14)	3	3	595,000	3,098,000	875,000
C029	CASHIER	(BPS-11)	1	1	130,000		191,000
J053	JUNIOR CLERK	(BPS-11)	3	3	307,000		451,000
D161	DRIVER	(BPS-05)	1	1	79,000		116,000
C089	CHOWKIDAR	(BPS-02)	2	2	227,000		334,000
N003	NAIB QASID	(BPS-02)	3	3	253,000		372,000
S008	SANITARY WORKER	(BPS-02)	1	1	70,000		103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012	TOTAL ALLOWANCES		<u>9,404,000</u>	<u>4,648,000</u>	<u>12,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,276,000</u>	<u>4,620,000</u>	<u>11,892,000</u>
A01202	House Rent Allowance		632,000	702,000	843,000
A01203	Conveyance Allowance		723,000	910,000	1,076,000
A01207	Washing Allowance			8,000	8,000
A0120X	Ad - hoc Allowance - 2010		1,202,000		
A01217	Medical Allowance		428,000	536,000	607,000
A0121T	Adhoc Relief Allowance 2013		570,000	102,000	599,000
A01224	Entertainment Allowance		9,000	6,000	9,000
A0122C	Adhoc Relief Allowance - 2015		3,300,000	125,000	3,477,000
A0122M	Adhoc Relief Allowance 2016		812,000	787,000	914,000
A0122Y	Ad-hoc Relief Allowance 2017			1,436,000	1,617,000
A01233	Unattractive Area Allowance			3,000	3,000
A01238	Charge Allowance			5,000	5,000
A01270	Others		<u>1,600,000</u>		<u>2,734,000</u>
1	Other		1,600,000		2,734,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>128,000</u>	<u>28,000</u>	<u>134,000</u>
A01289	Teaching Allowance		128,000	28,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>1,025,000</u>	<u>2,722,000</u>	<u>1,075,000</u>
A032	TOTAL COMMUNICATIONS		<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		177,000	177,000	186,000
A033	TOTAL UTILITIES		<u>122,000</u>	<u>19,000</u>	<u>133,000</u>
A03302	Water		19,000	19,000	20,000
A03303	Electricity		103,000		113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>356,000</u>	<u>656,000</u>	<u>367,000</u>
A03805	Travelling Allowance		176,000	176,000	185,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		144,000	444,000	144,000
A03808	Conveyance Charges		36,000	36,000	38,000
A039	TOTAL GENERAL		<u>352,000</u>	<u>1,852,000</u>	<u>370,000</u>
A03901	Stationery		67,000	217,000	70,000
A03902	Printing and Publication		51,000	201,000	54,000
A03905	Newspapers Periodicals and Books		40,000	40,000	42,000
A03906	Uniforms and Protective Clothing		40,000	40,000	42,000
A03970	Others		<u>154,000</u>	<u>1,354,000</u>	<u>162,000</u>
1	Others		154,000		162,000
A09	TOTAL PHYSICAL ASSETS				<u>1,450,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>
A09201	Hardware				<u>100,000</u>
063	Printer HP Laser				35,000
35	Scanner				15,000
454	COMPUER WITH LCD				50,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,350,000</u>
A09501	Transport				<u>1,350,000</u>
003	One Suzuki Cultus VXR (1000 CC)				1,350,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>449,000</u>	<u>649,000</u>	<u>472,000</u>
A130	TOTAL TRANSPORT		<u>185,000</u>	<u>285,000</u>	<u>194,000</u>
A13001	Transport		185,000	285,000	194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>92,000</u>	<u>142,000</u>	<u>97,000</u>
A13101	Machinery and Equipment		92,000	142,000	97,000
A132	TOTAL FURNITURE AND FIXTURE		<u>99,000</u>	<u>149,000</u>	<u>104,000</u>
A13201	Furniture and Fixture		99,000	149,000	104,000
A137	TOTAL COMPUTER EQUIPMENT		<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A13701	Hardware		37,000	37,000	39,000
A13702	Software		36,000	36,000	38,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO		17,902,000	17,443,000	25,039,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
091	PRE.& PRI. EDU. AFFAIRS & SERV.				
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
JO0100	ASSISTANT DISTRICT OFFICER EDUCATION				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>530,000</u>	
A011	TOTAL PAY			<u>329,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>329,000</u>	
A01151	Total Basic Pay Other Staff			<u>329,000</u>	
S053	SENIOR CLERK	(BPS-14)		329,000	
A012	TOTAL ALLOWANCES			<u>201,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>201,000</u>	
A01202	House Rent Allowance			25,000	
A01203	Conveyance Allowance			54,000	
A01207	Washing Allowance			1,000	
A01217	Medical Allowance			32,000	
A0121T	Adhoc Relief Allowance 2013			8,000	
A0122C	Adhoc Relief Allowance - 2015			5,000	
A0122M	Adhoc Relief Allowance 2016			27,000	
A0122Y	Ad-hoc Relief Allowance 2017			49,000	
ASSISTANT DISTRICT OFFICER EDUCATION				530,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
091	PRE.& PRI. EDU. AFFAIRS & SERV.				
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
JO0103	ASSISTANT DISTRICT OFFICER EDUCATION				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>985,000</u>	
A011	TOTAL PAY			<u>575,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>575,000</u>	
A01151	Total Basic Pay Other Staff			<u>575,000</u>	
S053	SENIOR CLERK	(BPS-14)		575,000	
A012	TOTAL ALLOWANCES			<u>410,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>402,000</u>	
A01202	House Rent Allowance			32,000	
A01203	Conveyance Allowance			49,000	
A0120X	Ad - hoc Allowance - 2010			99,000	
A01217	Medical Allowance			33,000	
A0121Z	Adhoc Relief Allowance - 2014			35,000	
A0122C	Adhoc Relief Allowance - 2015			45,000	
A0122M	Adhoc Relief Allowance 2016			59,000	
A0122Y	Ad-hoc Relief Allowance 2017			50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	
A01289	Teaching Allowance			8,000	
ASSISTANT DISTRICT OFFICER EDUCATION				<u>985,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>9,648,000</u>	<u>2,910,000</u>	<u>10,588,000</u>
A011	TOTAL PAY		12	12	<u>2,749,000</u>	<u>1,830,000</u>	<u>3,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,954,000</u>	<u>292,000</u>	<u>2,443,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,954,000</u>	<u>292,000</u>	<u>2,443,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	703,000		879,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	546,000		683,000
S236	SUPERINTENDENT	(BPS-17)	1	1	440,000		550,000
A119	ASSISTANT	(BPS-16)	1	1	265,000	292,000	331,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>795,000</u>	<u>1,538,000</u>	<u>1,170,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>795,000</u>	<u>1,538,000</u>	<u>1,170,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	160,000	1,538,000	235,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	116,000		171,000
J053	JUNIOR CLERK	(BPS-11)	1	1	114,000		168,000
D161	DRIVER	(BPS-05)	1	1	83,000		122,000
C089	CHOWKIDAR	(BPS-02)	1	1	108,000		159,000
N003	NAIB QASID	(BPS-02)	2	2	142,000		209,000
S008	SANITARY WORKER	(BPS-02)	1	1	72,000		106,000
A012	TOTAL ALLOWANCES				<u>6,899,000</u>	<u>1,080,000</u>	<u>6,975,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,856,000</u>	<u>1,037,000</u>	<u>6,928,000</u>
A01202	House Rent Allowance					167,000	175,000
A01203	Conveyance Allowance					231,000	243,000
A01207	Washing Allowance				379,000	5,000	5,000
A0120X	Ad - hoc Allowance - 2010				700,000		
A01217	Medical Allowance				251,000	130,000	264,000
A0121T	Adhoc Relief Allowance 2013					42,000	44,000
A0121Z	Adhoc Relief Allowance - 2014				295,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01224	Entertainment Allowance		3,000		3,000
A01226	Computer Allowance		5,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		3,300,000	28,000	3,465,000
A0122M	Adhoc Relief Allowance 2016		323,000	150,000	339,000
A0122Y	Ad-hoc Relief Allowance 2017			275,000	289,000
A01270	Others		<u>1,600,000</u>		<u>2,092,000</u>
1	Other		1,600,000		2,092,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
A01274	Medical Charges		43,000	43,000	47,000
A03	TOTAL OPERATING EXPENSES		<u>573,000</u>	<u>532,000</u>	<u>598,000</u>
A032	TOTAL COMMUNICATIONS		<u>69,000</u>	<u>69,000</u>	<u>73,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		51,000	51,000	54,000
A033	TOTAL UTILITIES		<u>52,000</u>	<u>11,000</u>	<u>57,000</u>
A03302	Water		11,000	11,000	12,000
A03303	Electricity		41,000		45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>268,000</u>	<u>268,000</u>	<u>275,000</u>
A03805	Travelling Allowance		126,000	126,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		131,000	131,000	131,000
A03808	Conveyance Charges		11,000	11,000	12,000
A039	TOTAL GENERAL		<u>184,000</u>	<u>184,000</u>	<u>193,000</u>
A03901	Stationery		26,000	26,000	27,000
A03902	Printing and Publication		18,000	18,000	19,000
A03905	Newspapers Periodicals and Books		30,000	30,000	32,000
A03906	Uniforms and Protective Clothing		43,000	43,000	45,000
A03970	Others		<u>67,000</u>	<u>67,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
1	Others		67,000		70,000
A09	TOTAL PHYSICAL ASSETS				<u>180,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>85,000</u>
A09201	Hardware				<u>85,000</u>
063	Printer HP Laser				35,000
454	COMPUER WITH LCD				50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>95,000</u>
A09601	Plant and Machinery				<u>95,000</u>
086	One Split A.C 1.5 Tons				75,000
434	One Telephone set				5,000
UC3	u.p.s for computer				15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		25,000	25,000	26,000
A137	TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13701	Hardware		7,000	7,000	7,000
DISTRICT OFFICER EDUCATION LITERACY JS			10,277,000	3,498,000	11,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>6,339,000</u>	<u>1,702,000</u>	<u>7,024,000</u>
A011	TOTAL PAY		7	7	<u>780,000</u>	<u>1,051,000</u>	<u>1,069,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>372,000</u>	<u>282,000</u>	<u>469,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>372,000</u>	<u>282,000</u>	<u>469,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	261,000		329,000
A119	ASSISTANT	(BPS-16)	1	1	111,000	282,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>408,000</u>	<u>769,000</u>	<u>600,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>408,000</u>	<u>769,000</u>	<u>600,000</u>
S053	SENIOR CLERK	(BPS-14)				769,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	98,000		144,000
J053	JUNIOR CLERK	(BPS-11)	2	2	160,000		235,000
D024	DATA INPUT OPERATOR	(BPS-06)	1	1	76,000		112,000
D161	DRIVER	(BPS-05)	1	1	74,000		109,000
A012	TOTAL ALLOWANCES				<u>5,559,000</u>	<u>651,000</u>	<u>5,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,559,000</u>	<u>651,000</u>	<u>5,955,000</u>
A01202	House Rent Allowance				85,000	82,000	89,000
A01203	Conveyance Allowance				150,000	194,000	204,000
A01207	Washing Allowance				6,000	2,000	6,000
A0120X	Ad - hoc Allowance - 2010				137,000		
A01217	Medical Allowance				75,000	88,000	92,000
A0121T	Adhoc Relief Allowance 2013					17,000	18,000
A0121Z	Adhoc Relief Allowance - 2014				94,000		
A01226	Computer Allowance				10,000	9,000	11,000
A0122C	Adhoc Relief Allowance - 2015				3,300,000	15,000	3,465,000
A0122M	Adhoc Relief Allowance 2016				102,000	86,000	107,000
A0122Y	Ad-hoc Relief Allowance 2017					158,000	166,000
A01270	Others				<u>1,600,000</u>		<u>1,797,000</u>
1	Other				1,600,000		1,797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)				
A03	TOTAL OPERATING EXPENSES		<u>699,000</u>	<u>599,000</u>	<u>726,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03202	Telephone and Trunk call		83,000	83,000	87,000
A033	TOTAL UTILITIES		<u>100,000</u>		<u>110,000</u>
A03303	Electricity		100,000		110,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>330,000</u>	<u>330,000</u>	<u>334,000</u>
A03805	Travelling Allowance		80,000	80,000	84,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	250,000	250,000
A039	TOTAL GENERAL		<u>186,000</u>	<u>186,000</u>	<u>195,000</u>
A03901	Stationery		18,000	18,000	19,000
A03902	Printing and Publication		61,000	61,000	64,000
A03905	Newspapers Periodicals and Books		38,000	38,000	40,000
A03970	Others		<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
1	Others		69,000		72,000
A09	TOTAL PHYSICAL ASSETS				<u>180,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>85,000</u>
A09201	Hardware				<u>85,000</u>
063	Printer HP Laser				35,000
454	COMPUER WITH LCD				50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>95,000</u>
A09601	Plant and Machinery				<u>95,000</u>
086	One Split A.C 1.5 Tons				75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)				
434	One Telephone set				5,000
UC3	u.p.s for computer				15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>217,000</u>	<u>217,000</u>	<u>228,000</u>
A130	TOTAL TRANSPORT		<u>99,000</u>	<u>99,000</u>	<u>104,000</u>
A13001	Transport		99,000	99,000	104,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		57,000	57,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A13201	Furniture and Fixture		61,000	61,000	64,000
DISTRICT OFFICER (LITERACY)			7,255,000	2,518,000	8,158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>13,555,000</u>	<u>6,248,000</u>	<u>18,207,000</u>
A011	TOTAL PAY	23	31	<u>6,383,000</u>	<u>4,408,000</u>	<u>9,472,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	16	<u>5,758,000</u>	<u>3,457,000</u>	<u>7,685,000</u>
A01101	Total Basic Pay Of Officer	15	16	<u>5,758,000</u>	<u>3,394,000</u>	<u>7,619,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	396,000		499,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	1,980,000		2,495,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	2,898,000		3,651,000
S236	SUPERINTENDENT (BPS-17)		1			364,000
A119	ASSISTANT (BPS-16)	3	3	484,000	3,394,000	610,000
A01102	Personal pay				63,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF	8	15	<u>625,000</u>	<u>951,000</u>	<u>1,787,000</u>
A01151	Total Basic Pay Other Staff	8	15	<u>625,000</u>	<u>951,000</u>	<u>1,787,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	60,000	951,000	88,000
C146	COMPUTER OPERATOR (BPS-12)	3	3	245,000		360,000
D023	DATA ENTRY OPERATOR (BPS-12)		1			160,000
J053	JUNIOR CLERK (BPS-11)	1	2	74,000		260,000
D161	DRIVER (BPS-04)		1			119,000
N003	NAIB QASID (BPS-02)	1	1	92,000		135,000
S261	SWEEPER (BPS-02)	1	1	92,000		135,000
C089	CHOWKIDAR (BPS-01)		1			110,000
N003	NAIB QASID (BPS-01)		2			219,000
N039	N.Q/CHOWKIDAR/MALHI/S.WOR (BPS-01)	1	1	62,000		91,000
S261	SWEEPER (BPS-01)		1			110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012	TOTAL ALLOWANCES		<u>7,172,000</u>	<u>1,840,000</u>	<u>8,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,572,000</u>	<u>1,840,000</u>	<u>7,055,000</u>
A01202	House Rent Allowance		315,000	194,000	511,000
A01203	Conveyance Allowance		411,000	315,000	668,000
A01207	Washing Allowance		4,000	1,000	10,000
A0120D	Integrated Allowance		8,000		26,000
A0120X	Ad - hoc Allowance - 2010		388,000		
A01217	Medical Allowance		224,000	218,000	373,000
A0121T	Adhoc Relief Allowance 2013		110,000	22,000	139,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015		3,322,000	70,000	3,509,000
A0122M	Adhoc Relief Allowance 2016		790,000	361,000	933,000
A0122Y	Ad-hoc Relief Allowance 2017			659,000	877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>		<u>1,680,000</u>
A01289	Teaching Allowance		1,600,000		1,680,000
A03	TOTAL OPERATING EXPENSES			<u>900,000</u>	<u>1,200,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>400,000</u>
A03805	Travelling Allowance			500,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				300,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>800,000</u>
A03901	Stationery			200,000	100,000
A03902	Printing and Publication				100,000
A03905	Newspapers Periodicals and Books				100,000
A03906	Uniforms and Protective Clothing				100,000
A03955	Computer Stationery			200,000	100,000
A03970	Others				<u>300,000</u>
1	Others				300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A09	TOTAL PHYSICAL ASSETS		<u>907,000</u>	<u>907,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>320,000</u>	<u>320,000</u>	
A09201	Hardware		<u>320,000</u>	<u>320,000</u>	
005	Four Computer Core i7 With LCD 19.0		320,000		
1	Hardware			320,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>337,000</u>	<u>337,000</u>	
A09601	Plant and Machinery		<u>337,000</u>	<u>337,000</u>	
03P	One Photocopier		140,000		
073	One Electric Water Cooler		55,000		
1	Purchase of Plant and Machinery			337,000	
12D	ONE WATER DISPENSOR		14,000		
2	One Split AC 1 ton		38,000		
946	One Generators 5 KVA		90,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and Fixtures		<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures		250,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>300,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>100,000</u>
A13701	Hardware			200,000	100,000
DISTRICT EDUCATION OFFICER (PRIMARY)			14,462,000	8,555,000	19,707,000
SUJAWAL					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>10,861,000</u>	<u>6,296,000</u>	<u>14,446,000</u>
A011	TOTAL PAY	13	17	<u>4,739,000</u>	<u>4,467,000</u>	<u>6,718,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	11	<u>4,514,000</u>	<u>3,838,000</u>	<u>5,966,000</u>
A01101	Total Basic Pay Of Officer	10	11	<u>4,514,000</u>	<u>3,789,000</u>	<u>5,915,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	396,000		499,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,420,000		3,049,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	1,596,000		2,011,000
A119	ASSISTANT (BPS-16)	1	2	102,000	3,789,000	356,000
A01102	Personal pay				49,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF	3	6	<u>225,000</u>	<u>629,000</u>	<u>752,000</u>
A01151	Total Basic Pay Other Staff	3	6	<u>225,000</u>	<u>629,000</u>	<u>752,000</u>
S053	SENIOR CLERK (BPS-14)				629,000	
C146	COMPUTER OPERATOR (BPS-12)	1	2	89,000		291,000
J053	JUNIOR CLERK (BPS-11)	1	2	74,000		260,000
N003	NAIB QASID (BPS-01)		1			110,000
N039	N.Q/CHOWKIDAR/MALHI/S.WOR (BPS-01)	1	1	62,000		91,000
A012	TOTAL ALLOWANCES			<u>6,122,000</u>	<u>1,829,000</u>	<u>7,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,522,000</u>	<u>1,829,000</u>	<u>6,048,000</u>
A01202	House Rent Allowance			124,000	194,000	298,000
A01203	Conveyance Allowance			162,000	294,000	459,000
A01207	Washing Allowance			4,000		5,000
A0120D	Integrated Allowance					4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0120X	Ad - hoc Allowance - 2010		176,000		
A01217	Medical Allowance		86,000	217,000	294,000
A0121T	Adhoc Relief Allowance 2013			14,000	26,000
A0121Z	Adhoc Relief Allowance - 2014		80,000		
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015		3,300,000	71,000	3,476,000
A0122M	Adhoc Relief Allowance 2016		590,000	367,000	674,000
A0122Y	Ad-hoc Relief Allowance 2017			672,000	803,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>		<u>1,680,000</u>
A01289	Teaching Allowance		1,600,000		1,680,000
A03	TOTAL OPERATING EXPENSES			<u>700,000</u>	<u>1,200,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>400,000</u>
A03805	Travelling Allowance			300,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				300,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>800,000</u>
A03901	Stationery			200,000	100,000
A03902	Printing and Publication				100,000
A03905	Newspapers Periodicals and Books				100,000
A03906	Uniforms and Protective Clothing				100,000
A03955	Computer Stationery			200,000	100,000
A03970	Others				<u>300,000</u>
1	Others				300,000
A09	TOTAL PHYSICAL ASSETS				<u>1,450,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>
A09201	Hardware				<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
063	Printer HP Laser				35,000
35	Scanner				15,000
454	COMPUER WITH LCD				50,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,350,000</u>
A09501	Transport				<u>1,350,000</u>
003	One Suzuki Cultus VXR (1000 CC)				1,350,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>300,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			200,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>100,000</u>
A13701	Hardware			200,000	100,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL			10,861,000	7,496,000	17,396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>5,154,000</u>		<u>5,408,000</u>
A011	TOTAL PAY	1	1	<u>102,000</u>		<u>150,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>102,000</u>		<u>150,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>102,000</u>		<u>150,000</u>
C146	COMPUTER OPERATOR (BPS-12)	1	1	102,000		150,000
A012	TOTAL ALLOWANCES			<u>5,052,000</u>		<u>5,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,052,000</u>		<u>5,258,000</u>
A01202	House Rent Allowance			16,000		17,000
A01203	Conveyance Allowance			31,000		33,000
A0120X	Ad - hoc Allowance - 2010			70,000		
A01217	Medical Allowance			12,000		13,000
A0121Z	Adhoc Relief Allowance - 2014			13,000		
A0122C	Adhoc Relief Allowance - 2015			3,300,000		3,465,000
A0122M	Adhoc Relief Allowance 2016			10,000		11,000
A0122Y	Ad-hoc Relief Allowance 2017					24,000
A01270	Others			<u>1,600,000</u>		<u>1,695,000</u>
1	Other			1,600,000		1,695,000
A03	TOTAL OPERATING EXPENSES					<u>900,000</u>
A032	TOTAL COMMUNICATIONS					<u>60,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk call					30,000
A03204	Electronic Communication					20,000
A033	TOTAL UTILITIES					<u>300,000</u>
A03301	Gas					50,000
A03302	Water					50,000
A03303	Electricity					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				<u>270,000</u>
A03805	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000
A03808	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>270,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				50,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				50,000
A03970	Others				<u>100,000</u>
1	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
D.O LITERACY			5,154,000		6,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>554,000</u>		<u>584,000</u>
A011	TOTAL PAY	3	3	<u>224,000</u>		<u>308,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>96,000</u>		<u>120,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>96,000</u>		<u>120,000</u>
A119	ASSISTANT (BPS-16)	1	1	96,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>128,000</u>		<u>188,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>128,000</u>		<u>188,000</u>
J053	JUNIOR CLERK (BPS-11)	1	1	70,000		103,000
N003	NAIB QASID (BPS-01)	1	1	58,000		85,000
A012	TOTAL ALLOWANCES			<u>330,000</u>		<u>276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>330,000</u>		<u>276,000</u>
A01202	House Rent Allowance			63,000		66,000
A01203	Conveyance Allowance			75,000		79,000
A0120X	Ad - hoc Allowance - 2010			68,000		
A01217	Medical Allowance			36,000		38,000
A0121Z	Adhoc Relief Allowance - 2014			33,000		
A0122C	Adhoc Relief Allowance - 2015			30,000		32,000
A0122M	Adhoc Relief Allowance 2016			25,000		26,000
A0122Y	Ad-hoc Relief Allowance 2017					35,000
A03	TOTAL OPERATING EXPENSES					<u>900,000</u>
A032	TOTAL COMMUNICATIONS					<u>60,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk call					30,000
A03204	Electronic Communication					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A033	TOTAL UTILITIES				
					<u>300,000</u>
A03301	Gas				50,000
A03302	Water				50,000
A03303	Electricity				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>270,000</u>
A03805	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000
A03808	Conveyance Charges				20,000
A039	TOTAL GENERAL				
					<u>270,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				50,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				50,000
A03970	Others				<u>100,000</u>
1	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>150,000</u>
A130	TOTAL TRANSPORT				
					<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>50,000</u>
A13201	Furniture and Fixture				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
DIR OF LITE NON FORMAL EDU HYDERABAD DIV			554,000		1,634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>24,309,000</u>	<u>17,845,000</u>	<u>28,260,000</u>
A011	TOTAL PAY		61	67	<u>10,452,000</u>	<u>11,397,000</u>	<u>16,185,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	15	<u>4,730,000</u>	<u>6,800,000</u>	<u>7,514,000</u>
A01101	Total Basic Pay Of Officer		11	15	<u>4,730,000</u>	<u>6,800,000</u>	<u>7,514,000</u>
D077	DIRECTOR	(BPS-20)	1	1	1,033,000		1,302,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	469,000		591,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	3	1,012,000		1,735,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	305,000		384,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	4	607,000		1,494,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	202,000		255,000
S236	SUPERINTENDENT	(BPS-17)	1	2	506,000		1,002,000
A119	ASSISTANT	(BPS-16)				6,800,000	
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-16)	1	1	191,000		241,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	405,000		510,000
A011-2	TOTAL PAY OF OTHER STAFF		50	52	<u>5,722,000</u>	<u>4,597,000</u>	<u>8,671,000</u>
A01151	Total Basic Pay Other Staff		50	52	<u>5,722,000</u>	<u>4,597,000</u>	<u>8,671,000</u>
A230	ASSISTANT FIELD OFFICER	(BPS-15)	23	23	1,513,000		2,224,000
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-14)	3	3	303,000		445,000
S053	SENIOR CLERK	(BPS-14)	1	1	153,000	4,597,000	225,000
C146	COMPUTER OPERATOR	(BPS-12)	7	7	804,000		1,182,000
J014	JR CLERK	(BPS-11)	1		126,000		
J053	JUNIOR CLERK	(BPS-11)		2			336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.						
S054	SENIOR CLERK (COMPUTER LITERATE)	(BPS-09)	1	1	303,000		445,000
J015	JR CLERK (COMPUTER LITERATE)	(BPS-07)	2	2	202,000		297,000
S206	STORE KEEPER	(BPS-07)	1	1	101,000		148,000
D161	DRIVER	(BPS-05)	2	2	202,000		297,000
D161	DRIVER	(BPS-04)	2	2	101,000		148,000
N003	NAIB QASID	(BPS-01)		1			110,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	7	7	1,914,000		2,814,000
A012	TOTAL ALLOWANCES				<u>13,857,000</u>	<u>6,448,000</u>	<u>12,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,011,000</u>	<u>5,603,000</u>	<u>11,144,000</u>
A01202	House Rent Allowance				2,099,000	910,000	2,418,000
A01203	Conveyance Allowance				1,826,000	832,000	2,153,000
A01207	Washing Allowance				16,000		18,000
A0120D	Integrated Allowance					17,000	22,000
A0120X	Ad - hoc Allowance - 2010				3,879,000		
A01217	Medical Allowance				1,334,000	633,000	1,507,000
A0121T	Adhoc Relief Allowance 2013				14,000	93,000	22,000
A0121Z	Adhoc Relief Allowance - 2014				1,230,000		
A01224	Entertainment Allowance				15,000	14,000	16,000
A01226	Computer Allowance				93,000	94,000	99,000
A01228	Orderly Allowance				97,000	175,000	184,000
A0122C	Adhoc Relief Allowance - 2015				1,297,000	184,000	1,387,000
A0122M	Adhoc Relief Allowance 2016				1,111,000	925,000	1,288,000
A0122Y	Ad-hoc Relief Allowance 2017					1,710,000	2,013,000
A01239	Special Allowance					16,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>846,000</u>	<u>845,000</u>	<u>931,000</u>
A01274	Medical Charges				845,000	845,000	930,000
A01299	Others				<u>1,000</u>		<u>1,000</u>
1	Others				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.				
A03	TOTAL OPERATING EXPENSES		<u>1,680,000</u>	<u>1,680,000</u>	<u>1,712,000</u>
A032	TOTAL COMMUNICATIONS		<u>153,000</u>	<u>153,000</u>	<u>161,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		135,000	135,000	142,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,190,000</u>	<u>1,190,000</u>	<u>1,197,000</u>
A03805	Travelling Allowance		122,000	122,000	128,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,042,000	1,042,000	1,042,000
A03808	Conveyance Charges		26,000	26,000	27,000
A039	TOTAL GENERAL		<u>337,000</u>	<u>337,000</u>	<u>354,000</u>
A03901	Stationery		80,000	80,000	84,000
A03902	Printing and Publication		54,000	54,000	57,000
A03905	Newspapers Periodicals and Books		97,000	97,000	102,000
A03906	Uniforms and Protective Clothing		49,000	49,000	51,000
A03970	Others		<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
1	Others		57,000		60,000
A09	TOTAL PHYSICAL ASSETS		<u>520,000</u>	<u>520,000</u>	<u>2,605,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>350,000</u>	<u>350,000</u>	<u>235,000</u>
A09201	Hardware		<u>350,000</u>	<u>350,000</u>	<u>235,000</u>
005	Four Computer Core i7 With LCD 19.0		320,000		
1	Hardware			350,000	
151	Two Printers				70,000
18	FOUR LASER PRINTERS		30,000		
35	Scanner				15,000
TC3	Three Computers with LCD				150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.				
A095	TOTAL PURCHASE OF TRANSPORT		<u>70,000</u>	<u>70,000</u>	<u>2,000,000</u>
A09501	Transport		<u>70,000</u>	<u>70,000</u>	<u>2,000,000</u>
002	One Motorcycle 70cc		70,000		
005	One Toyota Corolla XLI				2,000,000
1	Purchase of Transport			70,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>370,000</u>
A09601	Plant and Machinery				<u>370,000</u>
041	Photo State Machine				120,000
043	One Intercom System				100,000
086	One Split A.C 1.5 Tons				75,000
237	three telephone sets				15,000
717	Water Dispensor				15,000
927	THREE UPS				45,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures		100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,757,000</u>	<u>1,757,000</u>	<u>1,844,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>700,000</u>	<u>735,000</u>
A13001	Transport		700,000	700,000	735,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>528,000</u>	<u>528,000</u>	<u>554,000</u>
A13101	Machinery and Equipment		528,000	528,000	554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.				
A132	TOTAL FURNITURE AND FIXTURE		<u>529,000</u>	<u>529,000</u>	<u>555,000</u>
A13201	Furniture and Fixture		529,000	529,000	555,000
DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.			28,266,000	21,802,000	34,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ0751	CHAIRMAN CHARTER & INSPECTION AND EVALUATION COMMITTEE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,788,000.</u>		<u>13,589,000.</u>
A011	TOTAL PAY		40	40	<u>10,399,000.</u>		<u>13,589,000.</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,081,000.</u>		<u>10,182,000.</u>
A01101	Total Basic Pay Of Officer		14	14	<u>8,081,000.</u>		<u>10,182,000.</u>
C037	CHAIRMAN	(BPS-20)	1	1	2,542,000		3,203,000
D094	DIRECTOR GENERAL	(BPS-20)	1	1	1,436,000		1,809,000
D077	DIRECTOR	(BPS-19)	1	1	472,000		595,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	759,000		957,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	1,204,000		1,517,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	293,000		369,000
S236	SUPERINTENDENT	(BPS-17)	2	2	504,000		635,000
A119	ASSISTANT	(BPS-16)	1	1	173,000		218,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	243,000		306,000
P103	PRIVATE SECRETARY	(BPS-16)	1	1	455,000		573,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>2,318,000.</u>		<u>3,407,000.</u>
A01151	Total Basic Pay Other Staff		26	26	<u>2,318,000.</u>		<u>3,407,000.</u>
S100	SENIOR STENOGRAPHER	(BPS-15)	1	1	132,000		194,000
A115	ARTIST CUM PHOTOGRAPHER	(BPS-14)	1	1	124,000		182,000
A344	ASSISTANT (COMPUTER LITERATE)	(BPS-14)	2	2	261,000		384,000
S053	SENIOR CLERK	(BPS-14)	1	1	560,000		823,000
S181	STENOGRAPHER	(BPS-14)	1	1	81,000		119,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	229,000		337,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	152,000		223,000

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			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ0751	CHAIRMAN CHARTER & INSPECTION AND EVALUATION COMMITTEE KARACHI						
J053	JUNIOR CLERK	(BPS-11)	2	2	39,000		57,000
D111	DESPATCH RIDER	(BPS-04)	2	2	150,000		221,000
D161	DRIVER	(BPS-04)	3	3	179,000		263,000
N003	NAIB QASID	(BPS-01)	1	1	337,000		495,000
N039	N.Q/CHOWKIDAR/MALHI/S.WOR	(BPS-01)	9	9	74,000		109,000
A012	TOTAL ALLOWANCES				<u>9,389,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,237,000</u>		
A01201	Senior Post Allowance				35,000		
A01202	House Rent Allowance				2,175,000		
A01203	Conveyance Allowance				1,271,000		
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				2,000		
A0120X	Ad - hoc Allowance - 2010				1,756,000		
A01216	Qualification Allowance				138,000		
A01217	Medical Allowance				649,000		
A0121T	Adhoc Relief Allowance 2013				14,000		
A0121Z	Adhoc Relief Allowance - 2014				619,000		
A01224	Entertainment Allowance				23,000		
A01226	Computer Allowance				41,000		
A01228	Orderly Allowance				193,000		
A0122C	Adhoc Relief Allowance - 2015				987,000		
A0122M	Adhoc Relief Allowance 2016				1,039,000		
A01238	Charge Allowance				112,000		
A01241	Utility allowance for electricity				182,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>152,000</u>		
A01274	Medical Charges				152,000		
A03	TOTAL OPERATING EXPENSES				<u>3,583,000</u>		
A032	TOTAL COMMUNICATIONS				<u>517,000</u>		
A03201	Postage and Telegraph				76,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
091	PRE.& PRI. EDU. AFFAIRS & SERV.				
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KQ0751	CHAIRMAN CHARTER & INSPECTION AND EVALUATION COMMITTEE KARACHI				
A03202	Telephone and Trunk call		368,000		
A03204	Electronic Communication		50,000		
A03205	Courier and Pilot Service		23,000		
A033	TOTAL UTILITIES		<u>637,000</u>		
A03303	Electricity		637,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,511,000</u>		
A03805	Travelling Allowance		502,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		927,000		
A03808	Conveyance Charges		82,000		
A039	TOTAL GENERAL		<u>918,000</u>		
A03901	Stationery		126,000		
A03902	Printing and Publication		126,000		
A03905	Newspapers Periodicals and Books		95,000		
A03906	Uniforms and Protective Clothing		106,000		
A03942	Cost of Other Stores		65,000		
A03970	Others		<u>400,000</u>		
1	Others		400,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,335,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>260,000</u>		
A09201	Hardware		<u>260,000</u>		
372	Three Computer Sets With LED and Printer		260,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,270,000</u>		
A09501	Transport		<u>1,270,000</u>		
002	One Motorcycle 70cc		70,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
091	PRE.& PRI. EDU. AFFAIRS & SERV.				
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KQ0751	CHAIRMAN CHARTER & INSPECTION AND EVALUATION COMMITTEE KARACHI				
003	One Suzuki Cultus VXR (1000 CC)		1,200,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>605,000</u>		
A09601	Plant and Machinery		<u>605,000</u>		
03P	One Photocopier		250,000		
2	One Split AC 1 ton		55,000		
400	5 Night Vision CCTV Cameras (Installment and Service)		300,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>		
A09701	Furniture and Fixtures		<u>200,000</u>		
001	Furniture and Fixtures		200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,617,000</u>		
A130	TOTAL TRANSPORT		<u>475,000</u>		
A13001	Transport		475,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>462,000</u>		
A13101	Machinery and Equipment		462,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>680,000</u>		
A13201	Furniture and Fixture		680,000		
CHAIRMAN CHARTER & INSPECTION AND EVALUATION COMMITTEE KARACHI			27,323,000		13,589,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>22,668,000</u>	<u>33,016,000</u>	<u>38,739,000</u>
A011	TOTAL PAY		55	42	<u>9,638,000</u>	<u>11,328,000</u>	<u>12,854,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	13	<u>6,259,000</u>	<u>7,112,000</u>	<u>7,887,000</u>
A01101	Total Basic Pay Of Officer		17	13	<u>6,259,000</u>	<u>7,112,000</u>	<u>7,887,000</u>
D076	DIRECTOR GENERAL	(BPS-20)	1	1	822,000		1,036,000
D045	DEPUTY DIRECTOR	(BPS-18)	5	4	1,214,000		1,530,000
A181	ASSISTANT DIRECTOR	(BPS-17)	5	4	1,980,000		2,495,000
A119	ASSISTANT	(BPS-16)	6	4	2,243,000	7,112,000	2,826,000
A011-2	TOTAL PAY OF OTHER STAFF		38	29	<u>3,379,000</u>	<u>4,216,000</u>	<u>4,967,000</u>
A01151	Total Basic Pay Other Staff		38	29	<u>3,379,000</u>	<u>4,216,000</u>	<u>4,967,000</u>
S053	SENIOR CLERK	(BPS-14)				4,216,000	
D024	DATA INPUT OPERATOR	(BPS-12)	11	8	947,000		1,392,000
J053	JUNIOR CLERK	(BPS-11)	6	5	576,000		847,000
D161	DRIVER	(BPS-04)	11	8	692,000		1,017,000
C089	CHOWKIDAR	(BPS-01)	2	2	115,000		169,000
N003	NAIB QASID	(BPS-01)	6	4	934,000		1,373,000
S008	SANITARY WORKER	(BPS-01)	2	2	115,000		169,000
A012	TOTAL ALLOWANCES				<u>13,030,000</u>	<u>21,688,000</u>	<u>25,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,620,000</u>	<u>20,600,000</u>	<u>25,442,000</u>
A01201	Senior Post Allowance				17,000		18,000
A01202	House Rent Allowance				2,456,000	1,284,000	2,579,000
A01203	Conveyance Allowance				2,073,000	1,227,000	2,177,000
A01207	Washing Allowance				5,000		5,000
A0120D	Integrated Allowance				57,000		60,000
A0120X	Ad - hoc Allowance - 2010				2,990,000	237,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01217	Medical Allowance		1,406,000	745,000	1,476,000
A0121T	Adhoc Relief Allowance 2013			68,000	71,000
A0121Z	Adhoc Relief Allowance - 2014		1,246,000	20,000	
A01224	Entertainment Allowance		8,000	6,000	8,000
A01228	Orderly Allowance		97,000		102,000
A0122C	Adhoc Relief Allowance - 2015		1,282,000	197,000	1,346,000
A0122M	Adhoc Relief Allowance 2016		983,000	957,000	1,032,000
A0122Y	Ad-hoc Relief Allowance 2017			1,484,000	1,558,000
A01241	Utility allowance for electricity			80,000	
A01250	Incentive Allowance			14,295,000	15,010,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>410,000</u>	<u>1,088,000</u>	<u>443,000</u>
A01271	Overtime Allowance		156,000	156,000	164,000
A01274	Medical Charges		254,000	932,000	279,000
A03	TOTAL OPERATING EXPENSES		<u>13,278,000</u>	<u>13,278,000</u>	<u>13,612,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,837,000</u>	<u>1,837,000</u>	<u>1,929,000</u>
A03201	Postage and Telegraph		484,000	484,000	508,000
A03202	Telephone and Trunk call		740,000	740,000	777,000
A03204	Electronic Communication		457,000	457,000	480,000
A03205	Courier and Pilot Service		156,000	156,000	164,000
A033	TOTAL UTILITIES		<u>914,000</u>	<u>914,000</u>	<u>993,000</u>
A03301	Gas		186,000	186,000	195,000
A03302	Water		56,000	56,000	59,000
A03303	Electricity		672,000	672,000	739,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A03402	Rent for Office Building		6,000,000	6,000,000	6,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,728,000</u>	<u>2,728,000</u>	<u>2,801,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03801	Training - Domestic			162,000	162,000	162,000
A03805	Travelling Allowance			1,259,000	1,259,000	1,322,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,113,000	1,113,000	1,113,000
A03808	Conveyance Charges			194,000	194,000	204,000
A039	TOTAL GENERAL			<u>1,799,000</u>	<u>1,799,000</u>	<u>1,889,000</u>
A03901	Stationery			418,000	418,000	439,000
A03902	Printing and Publication			418,000	418,000	439,000
A03905	Newspapers Periodicals and Books			164,000	164,000	172,000
A03906	Uniforms and Protective Clothing			217,000	217,000	228,000
A03970	Others			<u>582,000</u>	<u>582,000</u>	<u>611,000</u>
1	Others			582,000		611,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>874,000</u>	<u>874,000</u>	<u>918,000</u>
A130	TOTAL TRANSPORT			<u>436,000</u>	<u>436,000</u>	<u>458,000</u>
A13001	Transport			436,000	436,000	458,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
A13101	Machinery and Equipment			224,000	224,000	235,000
A132	TOTAL FURNITURE AND FIXTURE			<u>214,000</u>	<u>214,000</u>	<u>225,000</u>
A13201	Furniture and Fixture			214,000	214,000	225,000
DIRECTOR GENERAL (M/E) EDUCATION & LITRECY				36,820,000	47,168,000	53,269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>564,000</u>		<u>596,000</u>
A011	TOTAL PAY	3	3	<u>224,000</u>		<u>309,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>96,000</u>		<u>121,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>96,000</u>		<u>121,000</u>
A119	ASSISTANT (BPS-16)	1	1	96,000		121,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>128,000</u>		<u>188,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>128,000</u>		<u>188,000</u>
J053	JUNIOR CLERK (BPS-11)	1	1	70,000		103,000
N003	NAIB QASID (BPS-01)	1	1	58,000		85,000
A012	TOTAL ALLOWANCES			<u>340,000</u>		<u>287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>340,000</u>		<u>287,000</u>
A01202	House Rent Allowance			63,000		66,000
A01203	Conveyance Allowance			75,000		79,000
A0120X	Ad - hoc Allowance - 2010			68,000		
A01217	Medical Allowance			36,000		38,000
A0121Z	Adhoc Relief Allowance - 2014			33,000		
A0122C	Adhoc Relief Allowance - 2015			30,000		32,000
A0122M	Adhoc Relief Allowance 2016			35,000		37,000
A0122Y	Ad-hoc Relief Allowance 2017					35,000
A03	TOTAL OPERATING EXPENSES					<u>900,000</u>
A032	TOTAL COMMUNICATIONS					<u>60,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk call					30,000
A03204	Electronic Communication					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A033	TOTAL UTILITIES				<u>300,000</u>
A03301	Gas				50,000
A03302	Water				50,000
A03303	Electricity				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>270,000</u>
A03805	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000
A03808	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>270,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				50,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				50,000
A03970	Others				<u>100,000</u>
1	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
DIR OF LITE NON FORMAL EDU LARKANA DIV			564,000		1,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>564,000</u>	<u>116,000</u>	<u>598,000</u>
A011	TOTAL PAY	3	3	<u>224,000</u>	<u>71,000</u>	<u>309,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>96,000</u>		<u>121,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>96,000</u>		<u>121,000</u>
A119	ASSISTANT (BPS-16)	1	1	96,000		121,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>128,000</u>	<u>71,000</u>	<u>188,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>128,000</u>	<u>71,000</u>	<u>188,000</u>
S053	SENIOR CLERK (BPS-14)				71,000	
J053	JUNIOR CLERK (BPS-11)	1	1	70,000		103,000
N003	NAIB QASID (BPS-01)	1	1	58,000		85,000
A012	TOTAL ALLOWANCES			<u>340,000</u>	<u>45,000</u>	<u>289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>340,000</u>	<u>45,000</u>	<u>289,000</u>
A01202	House Rent Allowance			63,000	6,000	66,000
A01203	Conveyance Allowance			75,000	13,000	79,000
A0120X	Ad - hoc Allowance - 2010			68,000		
A01217	Medical Allowance			36,000	6,000	38,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0121Z	Adhoc Relief Allowance - 2014			33,000		
A0122C	Adhoc Relief Allowance - 2015			30,000	1,000	32,000
A0122M	Adhoc Relief Allowance 2016			35,000	6,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017				11,000	35,000
A03	TOTAL OPERATING EXPENSES					<u>900,000</u>
A032	TOTAL COMMUNICATIONS					<u>60,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk call					30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03204	Electronic Communication				20,000
A033	TOTAL UTILITIES				<u>300,000</u>
A03301	Gas				50,000
A03302	Water				50,000
A03303	Electricity				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>270,000</u>
A03805	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000
A03808	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>270,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				50,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				50,000
A03970	Others				<u>100,000</u>
1	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
DIRECTORATE OF LITERACY NON FORMAL EDUCA			564,000	116,000	1,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>564,000</u>		<u>596,000</u>
A011	TOTAL PAY	3	3	<u>224,000</u>		<u>309,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>96,000</u>		<u>121,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>96,000</u>		<u>121,000</u>
A119	ASSISTANT (BPS-16)	1	1	96,000		121,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>128,000</u>		<u>188,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>128,000</u>		<u>188,000</u>
J053	JUNIOR CLERK (BPS-11)	1	1	70,000		103,000
N003	NAIB QASID (BPS-01)	1	1	58,000		85,000
A012	TOTAL ALLOWANCES			<u>340,000</u>		<u>287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>340,000</u>		<u>287,000</u>
A01202	House Rent Allowance			63,000		66,000
A01203	Conveyance Allowance			75,000		79,000
A0120X	Ad - hoc Allowance - 2010			68,000		
A01217	Medical Allowance			36,000		38,000
A0121Z	Adhoc Relief Allowance - 2014			33,000		
A0122C	Adhoc Relief Allowance - 2015			30,000		32,000
A0122M	Adhoc Relief Allowance 2016			35,000		37,000
A0122Y	Ad-hoc Relief Allowance 2017					35,000
A03	TOTAL OPERATING EXPENSES					<u>900,000</u>
A032	TOTAL COMMUNICATIONS					<u>60,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk call					30,000
A03204	Electronic Communication					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A033	TOTAL UTILITIES				<u>300,000</u>
A03301	Gas				50,000
A03302	Water				50,000
A03303	Electricity				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>270,000</u>
A03805	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000
A03808	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>270,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				50,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				50,000
A03970	Others				<u>100,000</u>
1	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
DIRECTORATE OF LIT NON FORMAL EDU SK			564,000		1,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>88,619,000</u>	<u>29,917,000</u>	<u>126,372,000</u>
A011	TOTAL PAY	318	318	<u>65,503,000</u>	<u>19,992,000</u>	<u>92,474,000</u>
A011-1	TOTAL PAY OF OFFICERS	48	48	<u>18,266,000</u>	<u>14,813,000</u>	<u>23,036,000</u>
A01101	Total Basic Pay Of Officer	48	48	<u>18,223,000</u>	<u>14,743,000</u>	<u>22,962,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20) SCHOOL EDUCATION	1	1	768,000		968,000
D539	DIRECTOR SCHOOL EDUCATION (BPS-20)	1	1	917,000		1,155,000
D045	DEPUTY DIRECTOR (BPS-19)	4	4	2,474,000		3,117,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	1,811,000		2,282,000
A914	ASSISTANT ACCOUNT OFFICER (BPS-18) (AUDIT)	1	1	452,000		570,000
D819	DEPUTY DIRECTOR FINANCE //(BPS-18) AUDIT	2	2	892,000		1,124,000
L152	LITIGATION OFFICER (BPS-18)	1	1	452,000		570,000
R108	REISTRAR DEPARTMENTAL EXAMINATION (BPS-18)	1	1	411,000		518,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-17)	1	1	411,000		518,000
AB03	ASSISTANT DIRECTOR FINANCE / AUDIT (BPS-17)	1	1	223,000		281,000
C150	COMPUTER PROGRAMMER (BPS-17)	5	5	2,051,000		2,584,000
S236	SUPERINTENDENT (BPS-17)	13	13	4,786,000		6,030,000
A119	ASSISTANT (BPS-16)	13	13	2,575,000	14,743,000	3,245,000
A01102	Personal pay			43,000	70,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF	270	270	<u>47,237,000</u>	<u>5,179,000</u>	<u>69,438,000</u>
A01151	Total Basic Pay Other Staff	270	270	<u>47,237,000</u>	<u>5,179,000</u>	<u>69,438,000</u>
E110	EARLY CHILDHOOD TEACHER (BPS-15)	174	174	34,800,000		51,156,000
S053	SENIOR CLERK (BPS-14)	13	13	1,885,000	5,179,000	2,771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
C146	COMPUTER OPERATOR	(BPS-12)	8	8	1,328,000		1,952,000
J053	JUNIOR CLERK	(BPS-11)	28	28	3,767,000		5,537,000
A017	ACCOUNT CLERK	(BPS-08)	4	4	559,000		822,000
D161	DRIVER	(BPS-05)	8	8	993,000		1,460,000
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)	3	3	372,000		547,000
C089	CHOWKIDAR	(BPS-01)	4	4	440,000		647,000
M022	MALI	(BPS-01)	2	2	222,000		326,000
N003	NAIB QASID	(BPS-01)	20	20	2,209,000		3,247,000
S261	SWEEPER	(BPS-01)	6	6	662,000		973,000
A012	TOTAL ALLOWANCES				<u>23,116,000</u>	<u>9,925,000</u>	<u>33,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,554,000</u>	<u>9,363,000</u>	<u>33,308,000</u>
A01201	Senior Post Allowance				39,000	47,000	41,000
A01202	House Rent Allowance				1,466,000	1,554,000	1,632,000
A01203	Conveyance Allowance				856,000	1,338,000	899,000
A01207	Washing Allowance				139,000	2,000	2,000
A0120D	Integrated Allowance					6,000	6,000
A0120X	Ad - hoc Allowance - 2010				2,311,000	11,000	
A01217	Medical Allowance				3,175,000	882,000	3,334,000
A0121T	Adhoc Relief Allowance 2013					134,000	141,000
A0121Z	Adhoc Relief Allowance - 2014				1,035,000	1,000	
A01224	Entertainment Allowance				49,000	43,000	51,000
A01226	Computer Allowance					19,000	
A01228	Orderly Allowance				335,000	503,000	528,000
A0122C	Adhoc Relief Allowance - 2015				3,236,000	319,000	3,398,000
A0122M	Adhoc Relief Allowance 2016				6,677,000	1,601,000	7,011,000
A0122Y	Ad-hoc Relief Allowance 2017					2,884,000	3,028,000
A01238	Charge Allowance					3,000	3,000
A01239	Special Allowance					16,000	17,000
A01270	Others				<u>3,236,000</u>		<u>13,217,000</u>
1	Other				3,236,000		13,217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>562,000</u>	<u>562,000</u>	<u>590,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01271	Overtime Allowance			162,000	162,000	170,000
A01273	Honoraria			400,000	400,000	420,000
A03	TOTAL OPERATING EXPENSES			<u>3,456,000</u>	<u>2,994,000</u>	<u>3,611,000</u>
A032	TOTAL COMMUNICATIONS			<u>343,000</u>	<u>343,000</u>	<u>359,000</u>
A03201	Postage and Telegraph			69,000	69,000	72,000
A03202	Telephone and Trunk call			139,000	139,000	146,000
A03204	Electronic Communication			69,000	69,000	72,000
A03205	Courier and Pilot Service			66,000	66,000	69,000
A033	TOTAL UTILITIES			<u>477,000</u>	<u>15,000</u>	<u>524,000</u>
A03302	Water			15,000	15,000	16,000
A03303	Electricity			462,000		508,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,017,000</u>	<u>1,017,000</u>	<u>1,027,000</u>
A03801	Training - Domestic			123,000	123,000	123,000
A03805	Travelling Allowance			132,000	132,000	139,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			696,000	696,000	696,000
A03808	Conveyance Charges			66,000	66,000	69,000
A039	TOTAL GENERAL			<u>1,619,000</u>	<u>1,619,000</u>	<u>1,701,000</u>
A03901	Stationery			291,000	291,000	306,000
A03902	Printing and Publication			291,000	291,000	306,000
A03905	Newspapers Periodicals and Books			162,000	162,000	170,000
A03906	Uniforms and Protective Clothing			81,000	81,000	85,000
A03970	Others			<u>794,000</u>	<u>794,000</u>	<u>834,000</u>
1	Others			794,000		834,000
A09	TOTAL PHYSICAL ASSETS			<u>109,037,000</u>	<u>74,037,000</u>	<u>108,727,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>160,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A09201	Hardware		<u>160,000</u>	<u>160,000</u>	
006	Two Computers with Stabilizer		160,000		
1	Hardware			160,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>108,877,000</u>	<u>73,877,000</u>	<u>108,727,000</u>
A09701	Furniture and Fixtures		<u>108,877,000</u>	<u>73,877,000</u>	<u>108,727,000</u>
001	Furniture and Fixtures		108,727,000	73,877,000	
F&F	Furniture and Fixtures		150,000		
F02	Furniture & Fixtures (SSB)				108,727,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>672,000</u>	<u>672,000</u>	<u>705,000</u>
A130	TOTAL TRANSPORT		<u>166,000</u>	<u>166,000</u>	<u>174,000</u>
A13001	Transport		166,000	166,000	174,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>166,000</u>	<u>166,000</u>	<u>174,000</u>
A13101	Machinery and Equipment		166,000	166,000	174,000
A132	TOTAL FURNITURE AND FIXTURE		<u>176,000</u>	<u>176,000</u>	<u>185,000</u>
A13201	Furniture and Fixture		176,000	176,000	185,000
A137	TOTAL COMPUTER EQUIPMENT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13701	Hardware		82,000	82,000	86,000
A13702	Software		82,000	82,000	86,000
DIRECTOR PRIMARY SUKKUR			201,784,000	107,620,000	239,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>11,779,000</u>	<u>11,468,000</u>	<u>15,526,000</u>
A011	TOTAL PAY		28	28	<u>6,799,000</u>	<u>7,710,000</u>	<u>9,283,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,233,000</u>	<u>4,344,000</u>	<u>4,041,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,233,000</u>	<u>4,344,000</u>	<u>4,041,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	627,000		784,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	2	2	1,225,000		1,531,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	892,000		1,115,000
S236	SUPERINTENDENT	(BPS-17)		1			420,000
A119	ASSISTANT	(BPS-16)				4,344,000	
A138	ASSISTANT AGRI (ECONST)	(BPS-16)	1	1	153,000		191,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		336,000		
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,566,000</u>	<u>3,366,000</u>	<u>5,242,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,566,000</u>	<u>3,366,000</u>	<u>5,242,000</u>
A421	ASSISTANT/AUDITOR(CONMPUT	(BPS-14)	2	2	834,000		1,226,000
S053	SENIOR CLERK	(BPS-14)	2	2	568,000	3,366,000	835,000
C148	COMPUTER OPERATORS	(BPS-12)	2	2	420,000		617,000
J053	JUNIOR CLERK	(BPS-11)	3	3	501,000		736,000
C029	CASHIER	(BPS-07)	1	1	163,000		240,000
D161	DRIVER	(BPS-05)	1	1	126,000		185,000
R022	RECORD KEEPER	(BPS-05)	1	1	146,000		215,000
C089	CHOWKIDAR	(BPS-02)	1	1	118,000		173,000
N003	NAIB QASID	(BPS-02)	4	4	461,000		678,000
S008	SANITARY WORKER	(BPS-02)	2	2	229,000		337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012	TOTAL ALLOWANCES		<u>4,980,000</u>	<u>3,758,000</u>	<u>6,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,980,000</u>	<u>3,758,000</u>	<u>6,243,000</u>
A01202	House Rent Allowance		393,000	394,000	414,000
A01203	Conveyance Allowance		664,000	847,000	889,000
A01207	Washing Allowance		14,000	11,000	15,000
A0120D	Integrated Allowance			4,000	
A0120X	Ad - hoc Allowance - 2010		900,000		
A01217	Medical Allowance		510,000	466,000	536,000
A0121T	Adhoc Relief Allowance 2013			104,000	109,000
A0121Z	Adhoc Relief Allowance - 2014		432,000		
A01224	Entertainment Allowance		6,000	2,000	6,000
A01226	Computer Allowance		1,000	19,000	20,000
A0122C	Adhoc Relief Allowance - 2015		680,000	121,000	714,000
A0122M	Adhoc Relief Allowance 2016		700,000	634,000	735,000
A0122Y	Ad-hoc Relief Allowance 2017			1,156,000	1,071,000
A01270	Others		<u>680,000</u>		<u>1,734,000</u>
1	Other		680,000		1,734,000
A03	TOTAL OPERATING EXPENSES		<u>1,908,000</u>	<u>1,888,000</u>	<u>2,062,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		61,000	61,000	64,000
A033	TOTAL UTILITIES		<u>1,346,000</u>	<u>1,000</u>	<u>1,481,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		1,345,000		1,480,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>354,000</u>	<u>354,000</u>	<u>363,000</u>
A03805	Travelling Allowance		158,000	158,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		167,000	167,000	167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03808	Conveyance Charges		29,000	29,000	30,000
A039	TOTAL GENERAL		<u>146,000</u>	<u>1,471,000</u>	<u>153,000</u>
A03901	Stationery		35,000	35,000	37,000
A03902	Printing and Publication		24,000	24,000	25,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		36,000	36,000	38,000
A03970	Others		<u>43,000</u>	<u>1,368,000</u>	<u>45,000</u>
1	Others		43,000		45,000
A09	TOTAL PHYSICAL ASSETS				<u>1,350,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,350,000</u>
A09501	Transport				<u>1,350,000</u>
003	One Suzuki Cultus VXR (1000 CC)				1,350,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>231,000</u>	<u>231,000</u>	<u>243,000</u>
A130	TOTAL TRANSPORT		<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
A13001	Transport		132,000	132,000	139,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13101	Machinery and Equipment		51,000	51,000	54,000
A132	TOTAL FURNITURE AND FIXTURE		<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		48,000	48,000	50,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
DISTRICT EDUCATION OFFICER (ES&HS)			13,918,000	13,587,000	19,181,000
GHOTKI					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>1,205,000</u>	<u>854,000</u>	<u>1,359,000</u>
A011	TOTAL PAY	1	1	<u>605,000</u>	<u>616,000</u>	<u>775,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>605,000</u>	<u>616,000</u>	<u>775,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>605,000</u>	<u>598,000</u>	<u>756,000</u>
D259	DISTRICT OFFICER (BPS-18)	1	1	605,000		756,000
A119	ASSISTANT (BPS-16)				598,000	
A01102	Personal pay				18,000	19,000
A012	TOTAL ALLOWANCES			<u>600,000</u>	<u>238,000</u>	<u>584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>600,000</u>	<u>238,000</u>	<u>584,000</u>
A01202	House Rent Allowance			47,000	24,000	49,000
A01203	Conveyance Allowance			60,000	31,000	63,000
A0120X	Ad - hoc Allowance - 2010			162,000		
A01217	Medical Allowance			54,000	31,000	57,000
A0121Z	Adhoc Relief Allowance - 2014			59,000		
A0122C	Adhoc Relief Allowance - 2015			61,000	10,000	64,000
A0122M	Adhoc Relief Allowance 2016			96,000	50,000	101,000
A0122Y	Ad-hoc Relief Allowance 2017				92,000	95,000
A01270	Others			<u>61,000</u>		<u>155,000</u>
1	Other			61,000		155,000
A03	TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>400,000</u>	<u>418,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>122,000</u>	<u>126,000</u>
A03805	Travelling Allowance			72,000	72,000	76,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
091	PRE.& PRI. EDU. AFFAIRS & SERV.				
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GO0084	DO LITERACY				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		46,000	46,000	46,000
A03808	Conveyance Charges		4,000	4,000	4,000
A039	TOTAL GENERAL		<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A03901	Stationery		80,000	80,000	84,000
A03902	Printing and Publication		47,000	47,000	49,000
A03905	Newspapers Periodicals and Books		12,000	12,000	13,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03970	Others		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
1	Others		116,000		122,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A130	TOTAL TRANSPORT		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13001	Transport		19,000	19,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		29,000	29,000	30,000
DO LITERACY			1,661,000	1,310,000	1,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>3,433,000</u>	<u>4,517,000</u>	<u>4,488,000</u>
A011	TOTAL PAY	8	8	<u>1,779,000</u>	<u>3,075,000</u>	<u>2,395,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,052,000</u>	<u>1,755,000</u>	<u>1,326,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,052,000</u>	<u>1,755,000</u>	<u>1,326,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-18)	1	1	311,000		392,000
S236	SUPERINTENDENT (BPS-17)		1			478,000
A119	ASSISTANT (BPS-16)	1	1	205,000	1,755,000	258,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	157,000		198,000
O006	OFFICE SUPERINTENDENT (BPS-16)	1		379,000		
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>727,000</u>	<u>1,320,000</u>	<u>1,069,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>727,000</u>	<u>1,320,000</u>	<u>1,069,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	287,000	1,320,000	422,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	179,000		263,000
J053	JUNIOR CLERK (BPS-11)	1	1	144,000		212,000
N003	NAIB QASID (BPS-02)	1	1	117,000		172,000
A012	TOTAL ALLOWANCES			<u>1,654,000</u>	<u>1,442,000</u>	<u>2,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,654,000</u>	<u>1,442,000</u>	<u>2,093,000</u>
A01202	House Rent Allowance			143,000	160,000	168,000
A01203	Conveyance Allowance			243,000	299,000	314,000
A01207	Washing Allowance			4,000		4,000
A0120D	Integrated Allowance				6,000	
A0120X	Ad - hoc Allowance - 2010			394,000		
A01217	Medical Allowance			135,000	168,000	176,000
A0121T	Adhoc Relief Allowance 2013				30,000	32,000
A0121Z	Adhoc Relief Allowance - 2014			176,000		
A01226	Computer Allowance			1,000	9,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0122C	Adhoc Relief Allowance - 2015		178,000	49,000	187,000
A0122M	Adhoc Relief Allowance 2016		202,000	255,000	268,000
A0122Y	Ad-hoc Relief Allowance 2017			466,000	489,000
A01270	Others		<u>178,000</u>		<u>454,000</u>
1	Other		178,000		454,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>365,000</u>	<u>426,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>45,000</u>		<u>50,000</u>
A03303	Electricity		45,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>265,000</u>	<u>265,000</u>	<u>270,000</u>
A03805	Travelling Allowance		104,000	104,000	109,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		161,000	161,000	161,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>69,000</u>
A03902	Printing and Publication		14,000	14,000	15,000
A03905	Newspapers Periodicals and Books		12,000	12,000	13,000
A03906	Uniforms and Protective Clothing		9,000	9,000	9,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1	Others		30,000		32,000
A09	TOTAL PHYSICAL ASSETS				<u>180,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>85,000</u>
A09201	Hardware				<u>85,000</u>
063	Printer HP Laser				35,000
454	COMPUER WITH LCD				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>95,000</u>
A09601	Plant and Machinery				<u>95,000</u>
086	One Split A.C 1.5 Tons				75,000
434	One Telephone set				5,000
UC3	u.p.s for computer				15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>173,000</u>	<u>173,000</u>	<u>182,000</u>
A130	TOTAL TRANSPORT		<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13001	Transport		39,000	39,000	41,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>134,000</u>	<u>134,000</u>	<u>141,000</u>
A13101	Machinery and Equipment		134,000	134,000	141,000
DISTRICT OFFICER (LITERACY) KHAIRPUR			4,016,000	5,055,000	5,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>2,242,000</u>	<u>2,284,000</u>	<u>3,751,000</u>
A011	TOTAL PAY	2	3	<u>1,558,000</u>	<u>1,648,000</u>	<u>2,416,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>839,000</u>	<u>1,354,000</u>	<u>1,222,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>839,000</u>	<u>1,197,000</u>	<u>1,057,000</u>
D259	DISTRICT OFFICER (BPS-18)	1	1	839,000		1,057,000
A119	ASSISTANT (BPS-16)				1,197,000	
A01102	Personal pay				157,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF	1	2	<u>719,000</u>	<u>294,000</u>	<u>1,194,000</u>
A01151	Total Basic Pay Other Staff	1	2	<u>664,000</u>	<u>294,000</u>	<u>1,136,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	664,000	294,000	976,000
C146	COMPUTER OPERATOR (BPS-12)		1			160,000
A01152	Personal pay			55,000		58,000
A012	TOTAL ALLOWANCES			<u>684,000</u>	<u>636,000</u>	<u>1,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>684,000</u>	<u>636,000</u>	<u>1,335,000</u>
A01202	House Rent Allowance			14,000	60,000	86,000
A01203	Conveyance Allowance			24,000	85,000	123,000
A0120X	Ad - hoc Allowance - 2010			70,000		
A01217	Medical Allowance			85,000	75,000	105,000
A0121T	Adhoc Relief Allowance 2013				7,000	11,000
A0121Z	Adhoc Relief Allowance - 2014			38,000		
A01226	Computer Allowance					9,000
A0122C	Adhoc Relief Allowance - 2015			150,000	26,000	161,000
A0122M	Adhoc Relief Allowance 2016			153,000	136,000	174,000
A0122Y	Ad-hoc Relief Allowance 2017				247,000	283,000
A01270	Others			<u>150,000</u>		<u>383,000</u>
1	Other			150,000		383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03	TOTAL OPERATING EXPENSES		<u>218,000</u>	<u>218,000</u>	<u>225,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		39,000	39,000	41,000
A03205	Courier and Pilot Service		4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>140,000</u>	<u>140,000</u>	<u>143,000</u>
A03805	Travelling Allowance		66,000	66,000	69,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		70,000	70,000	70,000
A03808	Conveyance Charges		4,000	4,000	4,000
A039	TOTAL GENERAL		<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A03902	Printing and Publication		11,000	11,000	12,000
A03905	Newspapers Periodicals and Books		12,000	12,000	13,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others		8,000		8,000
A09	TOTAL PHYSICAL ASSETS				<u>180,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>85,000</u>
A09201	Hardware				<u>85,000</u>
063	Printer HP Laser				35,000
454	COMPUER WITH LCD				50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>95,000</u>
A09601	Plant and Machinery				<u>95,000</u>
086	One Split A.C 1.5 Tons				75,000
434	One Telephone set				5,000
UC3	u.p.s for computer				15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>96,000</u>	<u>96,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT		<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport		47,000	47,000	49,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		25,000	25,000	26,000
ADMINISTRATION DISTRICT OFFICER			2,556,000	2,598,000	4,256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>4,754,000</u>	<u>4,232,000</u>	<u>7,152,000</u>
A011	TOTAL PAY		12	13	<u>3,042,000</u>	<u>2,790,000</u>	<u>4,234,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,885,000</u>	<u>1,795,000</u>	<u>2,374,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,885,000</u>	<u>1,795,000</u>	<u>2,374,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	644,000		811,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	531,000		669,000
S236	SUPERINTENDENT	(BPS-17)	1	1	355,000		447,000
A119	ASSISTANT	(BPS-16)				1,795,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	355,000		447,000
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>1,157,000</u>	<u>995,000</u>	<u>1,860,000</u>
A01151	Total Basic Pay Other Staff		8	9	<u>1,157,000</u>	<u>995,000</u>	<u>1,860,000</u>
S053	SENIOR CLERK	(BPS-14)				995,000	
C146	COMPUTER OPERATOR	(BPS-12)		1			160,000
J053	JUNIOR CLERK	(BPS-11)	2	2	414,000		609,000
D161	DRIVER	(BPS-05)	2	2	272,000		400,000
C089	CHOWKIDAR	(BPS-02)	1	1	118,000		173,000
N003	NAIB QASID	(BPS-02)	2	2	235,000		345,000
S008	SANITARY WORKER	(BPS-02)	1	1	118,000		173,000
A012	TOTAL ALLOWANCES				<u>1,712,000</u>	<u>1,442,000</u>	<u>2,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,712,000</u>	<u>1,429,000</u>	<u>2,918,000</u>
A01202	House Rent Allowance				121,000	245,000	280,000
A01203	Conveyance Allowance				152,000	272,000	320,000
A01207	Washing Allowance				12,000	6,000	6,000
A0120D	Integrated Allowance					13,000	14,000
A0120X	Ad - hoc Allowance - 2010				153,000	7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
091	PRE.& PRI. EDU. AFFAIRS & SERV.				
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SY0174	DISTRICT OFFICER				
A01217	Medical Allowance		271,000	189,000	301,000
A0121T	Adhoc Relief Allowance 2013		85,000	27,000	93,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015		304,000	46,000	322,000
A0122M	Adhoc Relief Allowance 2016		310,000	211,000	339,000
A0122Y	Ad-hoc Relief Allowance 2017			413,000	458,000
A01270	Others		<u>304,000</u>		<u>776,000</u>
1	Other		304,000		776,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	
A01289	Teaching Allowance			13,000	
A03	TOTAL OPERATING EXPENSES		<u>188,000</u>	<u>157,000</u>	<u>197,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		27,000	27,000	28,000
A033	TOTAL UTILITIES		<u>31,000</u>		<u>34,000</u>
A03303	Electricity		31,000		34,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>55,000</u>
A03805	Travelling Allowance		26,000	26,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		28,000	28,000	28,000
A039	TOTAL GENERAL		<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A03902	Printing and Publication		12,000	12,000	13,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
091	PRE.& PRI. EDU. AFFAIRS & SERV.				
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SY0174	DISTRICT OFFICER				
A09	TOTAL PHYSICAL ASSETS				<u>180,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>85,000</u>
A09201	Hardware				<u>85,000</u>
063	Printer HP Laser				35,000
454	COMPUER WITH LCD				50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>95,000</u>
A09601	Plant and Machinery				<u>95,000</u>
086	One Split A.C 1.5 Tons				75,000
434	One Telephone set				5,000
UC3	u.p.s for computer				15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		18,000	18,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		18,000	18,000	19,000
DISTRICT OFFICER			4,978,000	4,425,000	7,567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>11,681,000</u>	<u>10,066,000</u>	<u>17,881,000</u>
A011	TOTAL PAY	54	57	<u>6,679,000</u>	<u>5,890,000</u>	<u>9,743,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>2,954,000</u>	<u>3,653,000</u>	<u>3,850,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>2,954,000</u>	<u>3,531,000</u>	<u>3,722,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	350,000		441,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	800,000		1,008,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	60,000		76,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	420,000		529,000
A996	ACCOUNTS OFFICER (AUDIT) (BPS-17)	1	1	100,000		126,000
A997	ACCOUNTS OFFICER BUDGET (BPS-17)	1	1	100,000		126,000
S236	SUPERINTENDENT (BPS-17)	5	5	300,000		378,000
S246	SUPERVISOR (BPS-17)	1	1	58,000		73,000
A119	ASSISTANT (BPS-16)	5	5	766,000	3,531,000	965,000
A01102	Personal pay				122,000	128,000
A011-2	TOTAL PAY OF OTHER STAFF	28	31	<u>3,725,000</u>	<u>2,237,000</u>	<u>5,893,000</u>
A01151	Total Basic Pay Other Staff	28	31	<u>3,719,000</u>	<u>2,237,000</u>	<u>5,887,000</u>
S181	STENOGRAPHER (BPS-15)	1	1	301,000		442,000
S053	SENIOR CLERK (BPS-14)	5	5	671,000	2,237,000	986,000
C146	COMPUTER OPERATOR (BPS-12)	2	3	200,000		454,000
C148	COMPUTER OPERATORS (BPS-12)	1	1	60,000		88,000
D026	DATA PROCESSING ASSISTANT (BPS-12)	2	2	84,000		123,000
S180	STENO TYPIST (BPS-12)	2	2	234,000		344,000
J053	JUNIOR CLERK (BPS-11)	5	6	619,000		1,061,000
C029	CASHIER (BPS-09)	1	1	263,000		387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
QK2022	DEO (PRIMARY) DISTRICT EAST						
D161	DRIVER	(BPS-04)	2	2	309,000		454,000
C089	CHOWKIDAR	(BPS-03)	2	2	310,000		456,000
N003	NAIB QASID	(BPS-03)	4	4	541,000		795,000
S261	SWEEPER	(BPS-02)	1	1	127,000		187,000
N003	NAIB QASID	(BPS-01)		1			110,000
A01152	Personal pay				6,000		6,000
A012	TOTAL ALLOWANCES				<u>5,002,000</u>	<u>4,176,000</u>	<u>8,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,607,000</u>	<u>2,796,000</u>	<u>6,604,000</u>
A01201	Senior Post Allowance				15,000		16,000
A01202	House Rent Allowance				300,000	419,000	502,000
A01203	Conveyance Allowance				200,000	396,000	506,000
A01207	Washing Allowance				28,000	2,000	30,000
A0120D	Integrated Allowance				6,000	6,000	10,000
A0120X	Ad - hoc Allowance - 2010				35,000		
A01217	Medical Allowance				36,000	278,000	341,000
A0121T	Adhoc Relief Allowance 2013					40,000	53,000
A0121Z	Adhoc Relief Allowance - 2014				31,000		
A01224	Entertainment Allowance				23,000		24,000
A01226	Computer Allowance						9,000
A01228	Orderly Allowance				192,000		202,000
A0122C	Adhoc Relief Allowance - 2015				568,000	90,000	603,000
A0122M	Adhoc Relief Allowance 2016				701,000	487,000	771,000
A0122Y	Ad-hoc Relief Allowance 2017					883,000	990,000
A01250	Incentive Allowance				1,000,000	195,000	1,050,000
A01270	Others				<u>472,000</u>		<u>1,497,000</u>
1	Other				472,000		1,497,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,395,000</u>	<u>1,380,000</u>	<u>1,534,000</u>
A01274	Medical Charges				1,379,000	1,379,000	1,517,000
A01299	Others				<u>16,000</u>	<u>1,000</u>	<u>17,000</u>
1	Others				16,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03	TOTAL OPERATING EXPENSES		<u>31,196,000</u>	<u>31,196,000</u>	<u>34,268,000</u>
A032	TOTAL COMMUNICATIONS		<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A03201	Postage and Telegraph		32,000	32,000	34,000
A03202	Telephone and Trunk call		69,000	69,000	72,000
A033	TOTAL UTILITIES		<u>30,607,000</u>	<u>30,607,000</u>	<u>33,663,000</u>
A03301	Gas		100,000	100,000	105,000
A03303	Electricity		30,507,000	30,507,000	33,558,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		277,000	277,000	277,000
A039	TOTAL GENERAL		<u>211,000</u>	<u>211,000</u>	<u>222,000</u>
A03901	Stationery		72,000	72,000	76,000
A03905	Newspapers Periodicals and Books		33,000	33,000	35,000
A03906	Uniforms and Protective Clothing		23,000	23,000	24,000
A03970	Others		<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
1	Others		83,000		87,000
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>
A09201	Hardware				<u>100,000</u>
063	Printer HP Laser				35,000
35	Scanner				15,000
454	COMPUER WITH LCD				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>505,000</u>	<u>505,000</u>	<u>530,000</u>
A130	TOTAL TRANSPORT		<u>165,000</u>	<u>165,000</u>	<u>173,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13001	Transport		165,000	165,000	173,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A13101	Machinery and Equipment		165,000	165,000	173,000
A132	TOTAL FURNITURE AND FIXTURE		<u>175,000</u>	<u>175,000</u>	<u>184,000</u>
A13201	Furniture and Fixture		175,000	175,000	184,000
DEO (PRIMARY) DISTRICT EAST			43,382,000	41,767,000	52,779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>9,269,000</u>	<u>1,462,000</u>	<u>8,787,000</u>
A011	TOTAL PAY	28	31	<u>2,590,000</u>	<u>1,021,000</u>	<u>3,747,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>2,290,000</u>	<u>1,021,000</u>	<u>2,885,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>2,290,000</u>	<u>1,021,000</u>	<u>2,885,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	350,000		441,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	648,000		816,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	992,000		1,250,000
A997	ACCOUNTS OFFICER BUDGET (BPS-17)	1	1	100,000		126,000
S236	SUPERINTENDENT (BPS-17)	1	1	100,000		126,000
A119	ASSISTANT (BPS-16)	2	2	100,000	1,021,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF	12	15	<u>300,000</u>		<u>862,000</u>
A01151	Total Basic Pay Other Staff	12	15	<u>300,000</u>		<u>862,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	50,000		74,000
S181	STENOGRAPHER (BPS-14)	1	1	50,000		74,000
C146	COMPUTER OPERATOR (BPS-12)	1	2	50,000		234,000
S180	STENO TYPIST (BPS-12)	1	1	50,000		74,000
J053	JUNIOR CLERK (BPS-11)	2	3	20,000		180,000
D161	DRIVER (BPS-04)	1	1	20,000		29,000
C089	CHOWKIDAR (BPS-01)	1	1	20,000		29,000
N003	NAIB QASID (BPS-01)	2	3	20,000		139,000
S008	SANITARY WORKER (BPS-01)	1	1	20,000		29,000
A012	TOTAL ALLOWANCES			<u>6,679,000</u>	<u>441,000</u>	<u>5,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,679,000</u>	<u>441,000</u>	<u>5,040,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01202	House Rent Allowance		1,182,000	111,000	1,303,000
A01203	Conveyance Allowance		1,309,000		1,464,000
A01207	Washing Allowance				1,000
A0120D	Integrated Allowance				4,000
A0120X	Ad - hoc Allowance - 2010		2,283,000		
A01217	Medical Allowance		470,000	46,000	543,000
A0121T	Adhoc Relief Allowance 2013				11,000
A0121Z	Adhoc Relief Allowance - 2014		435,000		
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015			16,000	7,000
A0122M	Adhoc Relief Allowance 2016			84,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017			153,000	224,000
A01250	Incentive Allowance		1,000,000		1,050,000
A01270	Others			<u>31,000</u>	<u>389,000</u>
1	Other				389,000
A03	TOTAL OPERATING EXPENSES				<u>900,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk call				30,000
A03204	Electronic Communication				20,000
A033	TOTAL UTILITIES				<u>300,000</u>
A03301	Gas				50,000
A03302	Water				50,000
A03303	Electricity				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>270,000</u>
A03805	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000
A03808	Conveyance Charges				20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A039	TOTAL GENERAL				<u>270,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				50,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				50,000
A03970	Others				<u>100,000</u>
1	Others				100,000
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>
A09201	Hardware				<u>100,000</u>
063	Printer HP Laser				35,000
35	Scanner				15,000
454	COMPUER WITH LCD				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
DEO (PRIMARY) DISTRICT WEST			9,269,000	1,462,000	9,937,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>5,715,400</u>	<u>7,080,000</u>	<u>10,686,000</u>
A011	TOTAL PAY	36	39	<u>3,228,000</u>	<u>2,899,000</u>	<u>4,814,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>1,696,000</u>	<u>2,332,000</u>	<u>2,145,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>1,696,000</u>	<u>2,325,000</u>	<u>2,138,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	350,000		441,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	400,000		504,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	364,000		459,000
A997	ACCOUNTS OFFICER BUDGET (BPS-17)	1	1	100,000		126,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	52,000		66,000
S236	SUPERINTENDENT (BPS-17)	1	1	100,000		126,000
A119	ASSISTANT (BPS-16)	4	4	278,000	2,325,000	350,000
D027	DATA PROCESSING OFFICER (BPS-16)	1	1	52,000		66,000
A01102	Personal pay				7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF	16	19	<u>1,532,000</u>	<u>567,000</u>	<u>2,669,000</u>
A01151	Total Basic Pay Other Staff	16	19	<u>1,522,000</u>	<u>567,000</u>	<u>2,658,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	300,000	567,000	441,000
S181	STENOGRAPHER (BPS-14)	1	1	100,000		147,000
C146	COMPUTER OPERATOR (BPS-12)	1	2	100,000		307,000
S180	STENO TYPIST (BPS-12)	1	1	100,000		147,000
J053	JUNIOR CLERK (BPS-11)	2	3	100,000		298,000
D161	DRIVER (BPS-07)	1	1	159,000		234,000
D024	DATA INPUT OPERATOR (BPS-06)	2	2	181,000		266,000
C089	CHOWKIDAR (BPS-02)	1	1	79,000		116,000
N003	NAIB QASID (BPS-02)	4	4	303,000		445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
N003	NAIB QASID	(BPS-01)		1			110,000
S008	SANITARY WORKER	(BPS-01)	1	1	100,000		147,000
A01152	Personal pay				10,000		11,000
A012	TOTAL ALLOWANCES				<u>2,487,400</u>	<u>4,181,000</u>	<u>5,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,486,400</u>	<u>4,181,000</u>	<u>5,871,000</u>
A01202	House Rent Allowance				300,000	225,000	377,000
A01203	Conveyance Allowance				200,000	132,000	300,000
A01207	Washing Allowance						1,000
A0120D	Integrated Allowance				10,000		15,000
A0120X	Ad - hoc Allowance - 2010				3,000		
A01217	Medical Allowance					129,000	184,000
A0121T	Adhoc Relief Allowance 2013						11,000
A01226	Computer Allowance				36,000		47,000
A0122C	Adhoc Relief Allowance - 2015				251,000	43,000	271,000
A0122M	Adhoc Relief Allowance 2016				328,000	238,000	379,000
A0122Y	Ad-hoc Relief Allowance 2017					435,000	520,000
A01250	Incentive Allowance				1,210,400	2,979,000	3,128,000
A01270	Others				<u>148,000</u>		<u>638,000</u>
1	Other				148,000		638,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>		<u>1,000</u>
A01299	Others				<u>1,000</u>		<u>1,000</u>
1	Others				1,000		
A03	TOTAL OPERATING EXPENSES				<u>562,000</u>	<u>562,000</u>	<u>587,000</u>
A032	TOTAL COMMUNICATIONS				<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph				15,000	15,000	16,000
A03202	Telephone and Trunk call				42,000	42,000	44,000
A033	TOTAL UTILITIES				<u>94,000</u>	<u>94,000</u>	<u>103,000</u>
A03301	Gas				17,000	17,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03303	Electricity		77,000	77,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>265,000</u>	<u>265,000</u>	<u>270,000</u>
A03805	Travelling Allowance		83,000	83,000	87,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		167,000	167,000	167,000
A03808	Conveyance Charges		15,000	15,000	16,000
A039	TOTAL GENERAL		<u>146,000</u>	<u>146,000</u>	<u>154,000</u>
A03901	Stationery		58,000	58,000	61,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		16,000	16,000	17,000
A03970	Others		<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
1	Others		56,000		59,000
A09	TOTAL PHYSICAL ASSETS			<u>1,391,000</u>	<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>
A09201	Hardware				<u>100,000</u>
063	Printer HP Laser				35,000
35	Scanner				15,000
454	COMPUER WITH LCD				50,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,391,000</u>	
A09501	Transport			<u>1,391,000</u>	
1	Purchase of Transport			1,391,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>237,000</u>	<u>237,000</u>	<u>248,000</u>
A130	TOTAL TRANSPORT		<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13001	Transport		84,000	84,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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		<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		84,000	84,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A13201	Furniture and Fixture		69,000	69,000	72,000
DEO (PRIMARY) DISTRICT CENTRAL			6,514,400	9,270,000	11,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>16,055,000</u>	<u>18,243,000</u>	<u>27,206,000</u>
A011	TOTAL PAY		69	72	<u>11,232,000</u>	<u>9,258,000</u>	<u>16,344,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>2,931,000</u>	<u>4,392,000</u>	<u>3,693,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>2,931,000</u>	<u>4,392,000</u>	<u>3,693,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	350,000		441,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	1,400,000		1,764,000
A016	ACCOUNT AUDIT OFFICER	(BPS-17)	7	7	263,000		331,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	364,000		459,000
A997	ACCOUNTS OFFICER BUDGET	(BPS-17)	1	1	200,000		252,000
S236	SUPERINTENDENT	(BPS-17)	1	1	200,000		252,000
A119	ASSISTANT	(BPS-16)				4,392,000	
D027	DATA PROCESSING OFFICER	(BPS-16)	6	6	154,000		194,000
A011-2	TOTAL PAY OF OTHER STAFF		42	45	<u>8,301,000</u>	<u>4,866,000</u>	<u>12,651,000</u>
A01151	Total Basic Pay Other Staff		42	45	<u>8,286,000</u>	<u>4,818,000</u>	<u>12,601,000</u>
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)	7	7	2,067,000		3,038,000
S053	SENIOR CLERK	(BPS-14)	11	11	1,012,000	4,818,000	1,488,000
S181	STENOGRAPHER	(BPS-14)	1	1	200,000		294,000
C146	COMPUTER OPERATOR	(BPS-12)	3	4	563,000		988,000
S180	STENO TYPIST	(BPS-12)	1	1	200,000		294,000
J053	JUNIOR CLERK	(BPS-11)	1	2	1,203,000		1,919,000
C029	CASHIER	(BPS-09)	1	1	224,000		329,000
R022	RECORD KEEPER	(BPS-07)	1	1	166,000		244,000
D161	DRIVER	(BPS-04)	1	1	191,000		281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
N039	N.Q/CHOWKIDAR/MALHI/S.WOR (BPS-02)	13	13	1,860,000		2,734,000
N003	NAIB QASID (BPS-01)	1	2	300,000		551,000
S008	SANITARY WORKER (BPS-01)	1	1	300,000		441,000
A01152	Personal pay			15,000	48,000	50,000
A012	TOTAL ALLOWANCES			<u>4,823,000</u>	<u>8,985,000</u>	<u>10,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,684,000</u>	<u>8,846,000</u>	<u>10,709,000</u>
A01202	House Rent Allowance				810,000	913,000
A01203	Conveyance Allowance				796,000	926,000
A01207	Washing Allowance				4,000	5,000
A0120D	Integrated Allowance				25,000	30,000
A01217	Medical Allowance				523,000	598,000
A0121T	Adhoc Relief Allowance 2013				105,000	121,000
A01224	Entertainment Allowance			18,000	6,000	6,000
A01226	Computer Allowance			9,000		18,000
A0122C	Adhoc Relief Allowance - 2015			569,000	141,000	604,000
A0122M	Adhoc Relief Allowance 2016			1,144,000	765,000	1,236,000
A0122Y	Ad-hoc Relief Allowance 2017				1,348,000	1,478,000
A01250	Incentive Allowance			2,000,000	4,323,000	2,100,000
A01270	Others			<u>944,000</u>		<u>2,674,000</u>
1	Other			944,000		2,674,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>139,000</u>	<u>139,000</u>	<u>153,000</u>
A01274	Medical Charges			138,000	138,000	152,000
A01299	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others			1,000		
A03	TOTAL OPERATING EXPENSES			<u>770,000</u>	<u>770,000</u>	<u>819,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			42,000	42,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A033	TOTAL UTILITIES		<u>372,000</u>	<u>372,000</u>	<u>408,000</u>
A03301	Gas		31,000	31,000	33,000
A03303	Electricity		341,000	341,000	375,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>186,000</u>	<u>186,000</u>	<u>188,000</u>
A03805	Travelling Allowance		41,000	41,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		139,000	139,000	139,000
A03808	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>155,000</u>	<u>163,000</u>
A03901	Stationery		58,000	58,000	61,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		81,000	81,000	85,000
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>
A09201	Hardware				<u>100,000</u>
063	Printer HP Laser				35,000
35	Scanner				15,000
454	COMPUER WITH LCD				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		18,000	18,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		18,000	18,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			16,861,000	19,049,000	28,163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>10,685,000</u>	<u>2,914,000</u>	<u>11,926,000</u>
A011	TOTAL PAY	28	31	<u>3,466,000</u>	<u>1,366,000</u>	<u>4,976,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>2,566,000</u>	<u>1,366,000</u>	<u>3,232,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>2,566,000</u>	<u>1,366,000</u>	<u>3,232,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	482,000		607,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	1,248,000		1,572,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	536,000		675,000
A997	ACCOUNTS OFFICER BUDGET (BPS-17)	1	1	100,000		126,000
S236	SUPERINTENDENT (BPS-17)	1	1	100,000		126,000
A119	ASSISTANT (BPS-16)	2	2	100,000	1,366,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF	12	15	<u>900,000</u>		<u>1,744,000</u>
A01151	Total Basic Pay Other Staff	12	15	<u>900,000</u>		<u>1,744,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	100,000		147,000
S181	STENOGRAPHER (BPS-14)	1	1	100,000		147,000
C146	COMPUTER OPERATOR (BPS-12)	1	2	100,000		307,000
S180	STENO TYPIST (BPS-12)	1	1	100,000		147,000
J053	JUNIOR CLERK (BPS-11)	2	3	100,000		298,000
D161	DRIVER (BPS-04)	1	1	100,000		147,000
C089	CHOWKIDAR (BPS-01)	1	1	100,000		147,000
N003	NAIB QASID (BPS-01)	2	3	100,000		257,000
S008	SANITARY WORKER (BPS-01)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES			<u>7,219,000</u>	<u>1,548,000</u>	<u>6,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,219,000</u>	<u>1,548,000</u>	<u>6,950,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01202	House Rent Allowance		1,182,000	123,000	1,303,000
A01203	Conveyance Allowance		1,309,000	39,000	1,464,000
A01207	Washing Allowance				1,000
A0120D	Integrated Allowance				4,000
A0120X	Ad - hoc Allowance - 2010		1,000,000		
A01217	Medical Allowance		470,000	61,000	543,000
A0121T	Adhoc Relief Allowance 2013				11,000
A0121Z	Adhoc Relief Allowance - 2014		435,000		
A01224	Entertainment Allowance			3,000	
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015		449,000	24,000	478,000
A0122M	Adhoc Relief Allowance 2016		374,000	113,000	428,000
A0122Y	Ad-hoc Relief Allowance 2017			208,000	609,000
A01250	Incentive Allowance		2,000,000	977,000	2,100,000
A03	TOTAL OPERATING EXPENSES				<u>900,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk call				30,000
A03204	Electronic Communication				20,000
A033	TOTAL UTILITIES				<u>300,000</u>
A03301	Gas				50,000
A03302	Water				50,000
A03303	Electricity				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>270,000</u>
A03805	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000
A03808	Conveyance Charges				20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A039	TOTAL GENERAL				<u>270,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				50,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				50,000
A03970	Others				<u>100,000</u>
1	Others				100,000
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>
A09201	Hardware				<u>100,000</u>
063	Printer HP Laser				35,000
35	Scanner				15,000
454	COMPUER WITH LCD				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
DEO (PRIMARY) DISTRICT MALIR			10,685,000	2,914,000	13,076,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>10,319,000</u>	<u>79,000</u>	<u>10,220,000</u>
A011	TOTAL PAY	28	28	<u>4,074,000</u>	<u>65,000</u>	<u>5,302,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>3,274,000</u>		<u>4,125,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>3,274,000</u>		<u>4,125,000</u>
D045	DEPUTY DIRECTOR (BPS-19)	1		100,000		
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1			126,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	1,774,000		2,235,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	1,000,000		1,260,000
A997	ACCOUNTS OFFICER BUDGET (BPS-17)	1	1	100,000		126,000
S236	SUPERINTENDENT (BPS-17)	1	1	100,000		126,000
A119	ASSISTANT (BPS-16)	2	2	200,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>800,000</u>	<u>65,000</u>	<u>1,177,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>800,000</u>	<u>65,000</u>	<u>1,177,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	100,000	65,000	147,000
S181	STENOGRAPHER (BPS-14)	1	1	100,000		147,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	100,000		147,000
S180	STENO TYPIST (BPS-12)	1	1	100,000		147,000
J053	JUNIOR CLERK (BPS-11)	2	2	100,000		147,000
D161	DRIVER (BPS-04)	1	1	100,000		147,000
C089	CHOWKIDAR (BPS-01)	1	1	50,000		74,000
N003	NAIB QASID (BPS-01)	2	2	100,000		147,000
S008	SANITARY WORKER (BPS-01)	1	1	50,000		74,000
A012	TOTAL ALLOWANCES			<u>6,245,000</u>	<u>14,000</u>	<u>4,918,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,245,000</u>	<u>14,000</u>	<u>4,918,000</u>
A01202	House Rent Allowance		1,182,000	4,000	1,241,000
A01203	Conveyance Allowance		838,000	8,000	880,000
A0120X	Ad - hoc Allowance - 2010		1,449,000		
A01217	Medical Allowance		470,000	2,000	494,000
A0121Z	Adhoc Relief Allowance - 2014		1,306,000		
A0122Y	Ad-hoc Relief Allowance 2017				642,000
A01250	Incentive Allowance		1,000,000		1,050,000
A01270	Others				<u>611,000</u>
1	Other				611,000
A03	TOTAL OPERATING EXPENSES				<u>900,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk call				30,000
A03204	Electronic Communication				20,000
A033	TOTAL UTILITIES				<u>300,000</u>
A03301	Gas				50,000
A03302	Water				50,000
A03303	Electricity				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>270,000</u>
A03805	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000
A03808	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>270,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				50,000
A03905	Newspapers Periodicals and Books				20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03906	Uniforms and Protective Clothing				50,000
A03970	Others				<u>100,000</u>
1	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>150,000</u>
A130	TOTAL TRANSPORT				
					<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>50,000</u>
A13201	Furniture and Fixture				50,000
DEO (PRIMARY) DISTRICT KORANGI			10,319,000	79,000	11,270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
091	PRE.& PRI. EDU. AFFAIRS & SERV.				
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KQ0802	ASS DIST OFFR EDU (F) KORANGI TOWN				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,000</u>	
A011	TOTAL PAY			<u>17,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>17,000</u>	
A01151	Total Basic Pay Other Staff			<u>17,000</u>	
S053	SENIOR CLERK	(BPS-14)		17,000	
A012	TOTAL ALLOWANCES			<u>11,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,000</u>	
A01202	House Rent Allowance			2,000	
A01203	Conveyance Allowance			3,000	
A01217	Medical Allowance			2,000	
A0122M	Adhoc Relief Allowance 2016			1,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,000	
ASS DIST OFFR EDU (F) KORANGI TOWN				28,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>2,629,800</u>	<u>2,550,000</u>	<u>3,602,000</u>
A011	TOTAL PAY		10	10	<u>1,534,800</u>	<u>1,725,000</u>	<u>2,266,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>105,800</u>		<u>133,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>105,800</u>		<u>133,000</u>
S278	SUBJECT SPECIALIST	(BPS-18)	1	1	58,800		74,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-17)	1	1	47,000		59,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,429,000</u>	<u>1,725,000</u>	<u>2,133,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,424,000</u>	<u>1,688,000</u>	<u>2,094,000</u>
S181	STENOGRAPHER	(BPS-15)	1	1	291,000		428,000
S053	SENIOR CLERK	(BPS-14)				1,688,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	368,000		541,000
S206	STORE KEEPER	(BPS-06)	1	1	174,000		256,000
D161	DRIVER	(BPS-04)	1	1	157,000		231,000
N003	NAIB QASID	(BPS-02)	3	3	434,000		638,000
A01152	Personal pay				5,000	37,000	39,000
A012	TOTAL ALLOWANCES				<u>1,095,000</u>	<u>825,000</u>	<u>1,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,094,000</u>	<u>824,000</u>	<u>1,335,000</u>
A01202	House Rent Allowance				89,000	91,000	96,000
A01203	Conveyance Allowance					139,000	146,000
A01207	Washing Allowance				136,000	1,000	1,000
A0120D	Integrated Allowance				10,000	17,000	18,000
A0120X	Ad - hoc Allowance - 2010				233,000		
A01217	Medical Allowance				100,000	103,000	108,000
A0121T	Adhoc Relief Allowance 2013					43,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0121Z	Adhoc Relief Allowance - 2014		126,000		
A0122C	Adhoc Relief Allowance - 2015		121,000	28,000	127,000
A0122M	Adhoc Relief Allowance 2016		159,000	143,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017			259,000	272,000
A01270	Others		<u>120,000</u>		<u>355,000</u>
1	Other		120,000		355,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01299	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others		1,000		
TEACHING & NON-TEACHING STAFF FOR SCIENC			2,629,800	2,550,000	3,602,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>172,739,000</u>	<u>79,844,000</u>	<u>200,805,000</u>
A011	TOTAL PAY	387	397	<u>71,722,000</u>	<u>70,067,000</u>	<u>104,652,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	26	<u>7,194,000</u>	<u>5,539,000</u>	<u>9,807,000</u>
A01101	Total Basic Pay Of Officer	24	26	<u>7,194,000</u>	<u>5,524,000</u>	<u>9,792,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20) SCHOOL EDUCATION	1	1	2,034,000		2,563,000
D815	DIRECTOR SCHOOL EDUCATION (BPS-20) (PRIMARY)	1	1	1,034,000		1,303,000
D816	DEPUTY DIRECTOR (BPS-19)	4	4	1,040,000		1,310,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	1,400,000		1,764,000
D177	DY DIRECTOR (FINANCE) (BPS-18)	1	1	100,000		126,000
D818	DIRECTOR (FINANCE) (BPS-18)	2	2	624,000		786,000
R108	REISTRAR DEPARTMENTAL EXAMINATION (BPS-18)	1	1	100,000		126,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-17)		1			364,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	312,000		393,000
A997	ACCOUNTS OFFICER BUDGET (BPS-17)	1	1	100,000		126,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	100,000		126,000
S236	SUPERINTENDENT (BPS-17)	1	2	100,000		490,000
A119	ASSISTANT (BPS-16)	5	5	150,000	5,524,000	189,000
C146	COMPUTER OPERATOR (BPS-16)	1	1	100,000		126,000
A01103	Special pay				6,000	6,000
A01105	Qualification Pay				9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	363	371	<u>64,528,000</u>	<u>64,528,000</u>	<u>94,845,000</u>
A01151	Total Basic Pay Other Staff	363	371	<u>64,528,000</u>	<u>64,528,000</u>	<u>94,845,000</u>
E110	EARLY CHILDHOOD TEACHER (BPS-15)	338	338	63,978,000		92,978,000
S053	SENIOR CLERK (BPS-14)	3	3	50,000	64,528,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
S181	STENOGRAPHER	(BPS-14)	1	1	50,000		74,000
C146	COMPUTER OPERATOR	(BPS-12)	3	5	50,000		394,000
D026	DATA PROCESSING ASSISTANT (BPS-12)			1			160,000
S180	STENO TYPIST	(BPS-12)	1	1	50,000		74,000
J053	JUNIOR CLERK	(BPS-11)	5	5	50,000		74,000
P301	PHOTOSATE MACHINE OPERATER	(BPS-05)	1	1	50,000		74,000
D161	DRIVER	(BPS-04)	3	6	50,000		430,000
C089	CHOWKIDAR	(BPS-01)	1	1	25,000		37,000
N003	NAIB QASID	(BPS-01)	5	7	75,000		329,000
S008	SANITARY WORKER	(BPS-01)	2	2	100,000		147,000
A012	TOTAL ALLOWANCES				<u>101,017,000</u>	<u>9,777,000</u>	<u>96,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>101,017,000</u>	<u>9,777,000</u>	<u>96,153,000</u>
A01201	Senior Post Allowance				36,000	31,000	38,000
A01202	House Rent Allowance				10,680,000	481,000	11,475,000
A01203	Conveyance Allowance				12,901,000	207,000	13,876,000
A01204	Sumptuary Allowance				1,000,000		1,050,000
A01207	Washing Allowance				112,000	1,000	124,000
A0120D	Integrated Allowance						18,000
A0120X	Ad - hoc Allowance - 2010				1,449,000		
A01217	Medical Allowance				6,709,000	322,000	7,220,000
A0121T	Adhoc Relief Allowance 2013						28,000
A0121Z	Adhoc Relief Allowance - 2014				6,714,000		
A01224	Entertainment Allowance				3,000	29,000	3,000
A01226	Computer Allowance						27,000
A01228	Orderly Allowance					350,000	
A0122C	Adhoc Relief Allowance - 2015				7,070,000	104,000	139,000
A0122M	Adhoc Relief Allowance 2016					539,000	715,000
A0122Y	Ad-hoc Relief Allowance 2017					986,000	1,303,000
A01241	Utility allowance for electricity				7,316,000		
A01250	Incentive Allowance				30,000,000	6,719,000	31,500,000
A01270	Others				<u>17,027,000</u>	<u>8,000</u>	<u>28,637,000</u>
1	Other				17,027,000		28,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03	TOTAL OPERATING EXPENSES			<u>6,952,000</u>	<u>6,870,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>
A03201	Postage and Telegraph			50,000	50,000
A03202	Telephone and Trunk call			100,000	100,000
A033	TOTAL UTILITIES			<u>1,020,000</u>	<u>1,020,000</u>
A03301	Gas			10,000	10,000
A03302	Water			10,000	10,000
A03303	Electricity			1,000,000	1,000,000
A034	TOTAL OCCUPANCY COSTS			<u>2,150,000</u>	<u>2,150,000</u>
A03402	Rent for Office Building			2,000,000	2,000,000
A03407	Rates and Taxes			150,000	150,000
A036	TOTAL MOTOR VEHICLES			<u>82,000</u>	
A03603	Registration			82,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,750,000</u>	<u>1,750,000</u>
A03805	Travelling Allowance			250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000
A039	TOTAL GENERAL			<u>1,800,000</u>	<u>1,800,000</u>
A03901	Stationery			300,000	300,000
A03905	Newspapers Periodicals and Books			50,000	50,000
A03906	Uniforms and Protective Clothing			50,000	50,000
A03970	Others			<u>1,400,000</u>	<u>1,400,000</u>
1	Others				1,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
091	PRE.& PRI. EDU. AFFAIRS & SERV.				
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
QK0819	DIRECTOR PRIMARY KARACHI				
A09	TOTAL PHYSICAL ASSETS		<u>59,581,800</u>	<u>34,582,000</u>	<u>59,682,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>
A09201	Hardware				<u>100,000</u>
063	Printer HP Laser				35,000
35	Scanner				15,000
454	COMPUER WITH LCD				50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>59,581,800</u>	<u>34,582,000</u>	<u>59,582,000</u>
A09701	Furniture and Fixtures		<u>59,581,800</u>	<u>34,582,000</u>	<u>59,582,000</u>
001	Furniture and Fixtures		59,581,800		
F&F	Furniture and Fixtures			34,582,000	
F02	Furniture & Fixtures (SSB)				59,582,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>775,000</u>	<u>775,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>
A13001	Transport			250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			200,000	200,000
A137	TOTAL COMPUTER EQUIPMENT			<u>125,000</u>	<u>125,000</u>
A13701	Hardware			100,000	100,000
A13702	Software			25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
DIRECTOR PRIMARY KARACHI			232,320,800	122,153,000	268,132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.				<u>1,305,000</u>	<u>5,282,000</u>
A011	TOTAL PAY		15		<u>768,000</u>	<u>3,412,000</u>
A011-1	TOTAL PAY OF OFFICERS		5		<u>511,000</u>	<u>2,200,000</u>
A01101	Total Basic Pay Of Officer		5		<u>511,000</u>	<u>2,200,000</u>
D094	DIRECTOR GENERAL (BPS-20)		1			800,000
A040	ADDITIONAL DIRECTOR (BPS-19)		1			600,000
D045	DEPUTY DIRECTOR (BPS-18)		1			400,000
A119	ASSISTANT (BPS-16)		2		511,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		10		<u>257,000</u>	<u>1,212,000</u>
A01151	Total Basic Pay Other Staff		10		<u>257,000</u>	<u>1,212,000</u>
S053	SENIOR CLERK (BPS-14)				257,000	
D026	DATA PROCESSING ASSISTANT (BPS-12)		1			160,000
J053	JUNIOR CLERK (BPS-11)		1			132,000
D111	DESPATCH RIDER (BPS-04)		1			120,000
D161	DRIVER (BPS-04)		2			300,000
C089	CHOWKIDAR (BPS-01)		2			200,000
N003	NAIB QASID (BPS-01)		3			300,000
A012	TOTAL ALLOWANCES				<u>537,000</u>	<u>1,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>437,000</u>	<u>1,670,000</u>
A01202	House Rent Allowance				131,000	300,000
A01203	Conveyance Allowance				75,000	450,000
A01207	Washing Allowance					10,000
A0120D	Integrated Allowance					12,000
A01217	Medical Allowance				81,000	300,000
A0121T	Adhoc Relief Allowance 2013					30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01226	Computer Allowance			3,000	18,000
A0122C	Adhoc Relief Allowance - 2015				50,000
A0122M	Adhoc Relief Allowance 2016			8,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			139,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>200,000</u>
A01274	Medical Charges			100,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			10,000	10,000
A03202	Telephone and Trunk call			30,000	30,000
A03204	Electronic Communication			25,000	25,000
A03205	Courier and Pilot Service			10,000	10,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>
A03301	Gas			30,000	30,000
A03302	Water			20,000	20,000
A03303	Electricity			200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>
A03805	Travelling Allowance			200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000
A039	TOTAL GENERAL			<u>325,000</u>	<u>325,000</u>
A03901	Stationery			100,000	100,000
A03902	Printing and Publication			100,000	100,000
A03905	Newspapers Periodicals and Books			25,000	25,000
A03906	Uniforms and Protective Clothing			30,000	30,000
A03970	Others			<u>70,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
1	Others				70,000
A09	TOTAL PHYSICAL ASSETS			<u>699,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>210,000</u>	
A09201	Hardware			<u>210,000</u>	
1	Hardware			210,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>70,000</u>	
A09501	Transport			<u>70,000</u>	
1	Purchase of Transport			70,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>219,000</u>	
A09601	Plant and Machinery			<u>219,000</u>	
1	Purchase of Plant and Machinery			219,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	
A09701	Furniture and Fixtures			<u>200,000</u>	
F&F	Furniture and Fixtures			200,000	
DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI				3,254,000	6,532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>52,184,000</u>	<u>43,534,000</u>	<u>67,313,000</u>
A011	TOTAL PAY	145	145	<u>29,460,000</u>	<u>26,942,000</u>	<u>39,376,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	49	<u>18,722,000</u>	<u>4,492,000</u>	<u>23,591,000</u>
A01101	Total Basic Pay Of Officer	49	49	<u>18,722,000</u>	<u>4,492,000</u>	<u>23,591,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20) SCHOOL EDUCATION	1	1	951,000		1,198,000
D539	DIRECTOR SCHOOL EDUCATION (BPS-20)	1	1	920,000		1,159,000
D045	DEPUTY DIRECTOR (BPS-19)	4	4	4,330,000		5,456,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	726,000		915,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	1,210,000		1,525,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	2	2	1,090,000		1,373,000
L152	LITIGATION OFFICER (BPS-18)	1	1	352,000		444,000
R108	REISTRAR DEPARTMENTAL EXAMINATION (BPS-18)	1	1	352,000		444,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-17)	1	1	629,000		793,000
A914	ASSISTANT ACCOUNT OFFICER (BPS-17) (AUDIT)	1	1	424,000		534,000
AB03	ASSISTANT DIRECTOR FINANCE / AUDIT (BPS-17)	1	1	435,000		548,000
C150	COMPUTER PROGRAMMER (BPS-17)	5	5	1,410,000		1,777,000
S236	SUPERINTENDENT (BPS-17)	13	13	2,297,000		2,894,000
A119	ASSISTANT (BPS-16)	13	13	3,596,000	4,492,000	4,531,000
A011-2	TOTAL PAY OF OTHER STAFF	96	96	<u>10,738,000</u>	<u>22,450,000</u>	<u>15,785,000</u>
A01151	Total Basic Pay Other Staff	96	96	<u>10,738,000</u>	<u>22,450,000</u>	<u>15,785,000</u>
S053	SENIOR CLERK (BPS-14)	13	13	1,994,000	22,450,000	2,931,000
C146	COMPUTER OPERATOR (BPS-12)	8	8	1,051,000		1,545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
J053	JUNIOR CLERK	(BPS-11)	28	28	3,016,000		4,434,000
A017	ACCOUNT CLERK	(BPS-08)	4	4	442,000		650,000
D161	DRIVER	(BPS-05)	8	8	922,000		1,355,000
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)	3	3	339,000		498,000
C089	CHOWKIDAR	(BPS-01)	4	4	400,000		588,000
M022	MALI	(BPS-01)	2	2	176,000		259,000
N003	NAIB QASID	(BPS-01)	20	20	1,874,000		2,755,000
S008	SANITARY WORKER	(BPS-01)	6	6	524,000		770,000
A012	TOTAL ALLOWANCES				<u>22,724,000</u>	<u>16,592,000</u>	<u>27,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,174,000</u>	<u>16,042,000</u>	<u>27,359,000</u>
A01201	Senior Post Allowance				30,000	16,000	32,000
A01202	House Rent Allowance				2,774,000	2,772,000	2,913,000
A01203	Conveyance Allowance				3,058,000	3,768,000	3,956,000
A01207	Washing Allowance					22,000	
A0120D	Integrated Allowance				7,000	5,000	7,000
A0120X	Ad - hoc Allowance - 2010				3,653,000	37,000	
A01217	Medical Allowance				2,115,000	2,009,000	2,221,000
A0121T	Adhoc Relief Allowance 2013					526,000	552,000
A0121Z	Adhoc Relief Allowance - 2014				1,849,000	2,000	
A01224	Entertainment Allowance				20,000	12,000	21,000
A01226	Computer Allowance				90,000	93,000	95,000
A01228	Orderly Allowance				288,000	175,000	302,000
A0122C	Adhoc Relief Allowance - 2015				1,949,000	424,000	2,046,000
A0122M	Adhoc Relief Allowance 2016				3,394,000	2,210,000	3,564,000
A0122Y	Ad-hoc Relief Allowance 2017					3,940,000	4,137,000
A01238	Charge Allowance				1,000		1,000
A01244	Adhoc Relief					6,000	
A01270	Others				<u>2,946,000</u>	<u>25,000</u>	<u>7,512,000</u>
1	Other				2,946,000		7,512,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>550,000</u>	<u>550,000</u>	<u>578,000</u>
A01273	Honoraria				550,000	550,000	578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03	TOTAL OPERATING EXPENSES		<u>3,268,000</u>	<u>3,656,000</u>	<u>3,409,000</u>
A032	TOTAL COMMUNICATIONS		<u>381,000</u>	<u>381,000</u>	<u>399,000</u>
A03201	Postage and Telegraph		69,000	69,000	72,000
A03202	Telephone and Trunk call		139,000	139,000	146,000
A03204	Electronic Communication		69,000	69,000	72,000
A03205	Courier and Pilot Service		104,000	104,000	109,000
A033	TOTAL UTILITIES		<u>538,000</u>	<u>76,000</u>	<u>588,000</u>
A03302	Water		76,000	76,000	80,000
A03303	Electricity		462,000		508,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,106,000</u>	<u>1,556,000</u>	<u>1,116,000</u>
A03801	Training - Domestic		198,000	198,000	198,000
A03805	Travelling Allowance		139,000	289,000	146,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		700,000	1,000,000	700,000
A03808	Conveyance Charges		69,000	69,000	72,000
A039	TOTAL GENERAL		<u>1,243,000</u>	<u>1,643,000</u>	<u>1,306,000</u>
A03901	Stationery		291,000	491,000	306,000
A03902	Printing and Publication		291,000	291,000	306,000
A03903	Conference/Seminars/Workshops/Sympo		139,000	139,000	146,000
A03905	Newspapers Periodicals and Books		162,000	162,000	170,000
A03906	Uniforms and Protective Clothing		82,000	82,000	86,000
A03970	Others		<u>278,000</u>	<u>478,000</u>	<u>292,000</u>
1	Others		278,000		292,000
A09	TOTAL PHYSICAL ASSETS				<u>4,900,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>185,000</u>
A09201	Hardware				<u>185,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
01P	Two Printers				70,000
35	Scanner				15,000
TC2	Two Computer with LCD Monitor				100,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>4,700,000</u>
A09501	Transport				<u>4,700,000</u>
005	One Toyota Corolla XLI				2,000,000
C10	Two Suzuki Cultus 1000 CC				2,700,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>15,000</u>
A09601	Plant and Machinery				<u>15,000</u>
717	Water Dispensor				15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>668,000</u>	<u>1,568,000</u>	<u>701,000</u>
A130	TOTAL TRANSPORT		<u>166,000</u>	<u>666,000</u>	<u>174,000</u>
A13001	Transport		166,000	666,000	174,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>166,000</u>	<u>266,000</u>	<u>174,000</u>
A13101	Machinery and Equipment		166,000	266,000	174,000
A132	TOTAL FURNITURE AND FIXTURE		<u>176,000</u>	<u>276,000</u>	<u>185,000</u>
A13201	Furniture and Fixture		176,000	276,000	185,000
A137	TOTAL COMPUTER EQUIPMENT		<u>160,000</u>	<u>360,000</u>	<u>168,000</u>
A13701	Hardware		80,000	180,000	84,000
A13702	Software		80,000	180,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
DIRECTOR SCHOOLS EDUCATION LARKANA			56,120,000	48,758,000	76,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>47,599,000</u>	<u>39,037,000</u>	<u>62,833,000</u>
A011	TOTAL PAY	145	145	<u>27,725,000</u>	<u>25,220,000</u>	<u>37,036,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	49	<u>17,717,000</u>	<u>11,958,000</u>	<u>22,303,000</u>
A01101	Total Basic Pay Of Officer	49	49	<u>17,610,000</u>	<u>11,918,000</u>	<u>22,191,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20) SCHOOL EDUCATION	1	1	676,000		852,000
D539	DIRECTOR SCHOOL EDUCATION (BPS-20)	1	1	676,000		852,000
D817	DEPUTY DISTRICT EDUCATION (BPS-19) OFFICER	4	4	3,772,000		4,753,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	726,000		915,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	2,281,000		2,874,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	2	2	1,090,000		1,373,000
L152	LITIGATION OFFICER (BPS-18)	1	1	380,000		479,000
R108	REISTRAR DEPARTMENTAL (BPS-18) EXAMINATION	1	1	380,000		479,000
A134	ASSISTANT ACCOUNTS (BPS-17) OFFICER	1	1	306,000		386,000
A914	ASSISTANT ACCOUNT OFFICER (BPS-17) (AUDIT)	1	1	306,000		386,000
AB03	ASSISTANT DIRECTOR (BPS-17) FINANCE / AUDIT	1	1	435,000		548,000
C150	COMPUTER PROGRAMMER (BPS-17)	5	5	1,520,000		1,915,000
S236	SUPERINTENDENT (BPS-17)	13	13	3,087,000		3,890,000
A119	ASSISTANT (BPS-16)	13	13	1,975,000	11,918,000	2,489,000
A01102	Personal pay			107,000	40,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF	96	96	<u>10,008,000</u>	<u>13,262,000</u>	<u>14,733,000</u>
A01151	Total Basic Pay Other Staff	96	96	<u>9,995,000</u>	<u>13,226,000</u>	<u>14,695,000</u>
S053	SENIOR CLERK (BPS-14)	13	13	1,498,000	13,226,000	2,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
C146	COMPUTER OPERATOR	(BPS-12)	8	8	1,125,000		1,654,000
J053	JUNIOR CLERK	(BPS-11)	28	28	3,106,000		4,566,000
A017	ACCOUNT CLERK	(BPS-08)	4	4	444,000		653,000
D161	DRIVER	(BPS-05)	8	8	795,000		1,169,000
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)	3	3	295,000		434,000
C089	CHOWKIDAR	(BPS-01)	4	4	340,000		500,000
M022	MALI	(BPS-01)	2	2	172,000		253,000
N003	NAIB QASID	(BPS-01)	20	20	1,708,000		2,511,000
S008	SANITARY WORKER	(BPS-01)	6	6	512,000		753,000
A01152	Personal pay				13,000	36,000	38,000
A012	TOTAL ALLOWANCES				<u>19,874,000</u>	<u>13,817,000</u>	<u>25,797,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,339,000</u>	<u>13,274,000</u>	<u>25,235,000</u>
A01201	Senior Post Allowance				60,000	33,000	63,000
A01202	House Rent Allowance				1,654,000	1,541,000	1,737,000
A01203	Conveyance Allowance				2,537,000	2,736,000	2,873,000
A0120D	Integrated Allowance				61,000	61,000	64,000
A0120X	Ad - hoc Allowance - 2010				3,555,000		
A01217	Medical Allowance				1,783,000	1,625,000	1,872,000
A0121T	Adhoc Relief Allowance 2013				1,728,000	348,000	1,814,000
A01224	Entertainment Allowance				14,000	18,000	19,000
A01226	Computer Allowance				29,000	28,000	30,000
A01228	Orderly Allowance				288,000	369,000	387,000
A0122C	Adhoc Relief Allowance - 2015				1,908,000	411,000	2,003,000
A0122M	Adhoc Relief Allowance 2016				2,930,000	2,048,000	3,077,000
A0122Y	Ad-hoc Relief Allowance 2017					3,738,000	3,925,000
A01238	Charge Allowance				20,000	70,000	74,000
A01244	Adhoc Relief					14,000	
A01250	Incentive Allowance					234,000	246,000
A01270	Others				<u>2,772,000</u>		<u>7,051,000</u>
1	Other				2,772,000		7,051,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>535,000</u>	<u>543,000</u>	<u>562,000</u>
A01271	Overtime Allowance		165,000	165,000	173,000
A01273	Honoraria		370,000	370,000	389,000
A01289	Teaching Allowance			8,000	
A03	TOTAL OPERATING EXPENSES		<u>3,632,000</u>	<u>3,170,000</u>	<u>3,775,000</u>
A032	TOTAL COMMUNICATIONS		<u>352,000</u>	<u>352,000</u>	<u>371,000</u>
A03201	Postage and Telegraph		70,000	70,000	74,000
A03202	Telephone and Trunk call		142,000	142,000	149,000
A03204	Electronic Communication		70,000	70,000	74,000
A03205	Courier and Pilot Service		70,000	70,000	74,000
A033	TOTAL UTILITIES		<u>539,000</u>	<u>77,000</u>	<u>589,000</u>
A03302	Water		77,000	77,000	81,000
A03303	Electricity		462,000		508,000
A034	TOTAL OCCUPANCY COSTS		<u>422,000</u>	<u>422,000</u>	<u>422,000</u>
A03402	Rent for Office Building		422,000	422,000	422,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,060,000</u>	<u>1,060,000</u>	<u>1,071,000</u>
A03801	Training - Domestic		135,000	135,000	135,000
A03805	Travelling Allowance		142,000	142,000	149,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		713,000	713,000	713,000
A03808	Conveyance Charges		70,000	70,000	74,000
A039	TOTAL GENERAL		<u>1,259,000</u>	<u>1,259,000</u>	<u>1,322,000</u>
A03901	Stationery		297,000	297,000	312,000
A03902	Printing and Publication		297,000	297,000	312,000
A03903	Conference/Seminars/Workshops/Sympo		142,000	142,000	149,000
A03905	Newspapers Periodicals and Books		165,000	165,000	173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03906	Uniforms and Protective Clothing		82,000	82,000	86,000
A03970	Others		<u>276,000</u>	<u>276,000</u>	<u>290,000</u>
1	Others		276,000		290,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>683,000</u>	<u>683,000</u>	<u>718,000</u>
A130	TOTAL TRANSPORT		<u>171,000</u>	<u>171,000</u>	<u>180,000</u>
A13001	Transport		171,000	171,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>171,000</u>	<u>171,000</u>	<u>180,000</u>
A13101	Machinery and Equipment		171,000	171,000	180,000
A132	TOTAL FURNITURE AND FIXTURE		<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A13201	Furniture and Fixture		181,000	181,000	190,000
A137	TOTAL COMPUTER EQUIPMENT		<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A13701	Hardware		80,000	80,000	84,000
A13702	Software		80,000	80,000	84,000
DIRECTOR SCHOOLS EDUCATION MIRPURKHAS			51,914,000	42,890,000	67,326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>21,003,000</u>	<u>20,040,000</u>	<u>28,630,000</u>
A011	TOTAL PAY		41	41	<u>12,713,000</u>	<u>13,525,000</u>	<u>17,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,804,000</u>	<u>3,069,000</u>	<u>7,409,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,642,000</u>	<u>2,731,000</u>	<u>7,054,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	962,000		1,203,000
D259	DISTRICT OFFICER	(BPS-19)	1	1	948,000		1,185,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	795,000		994,000
A350	ASSISTANT ACCOUNTS OFFICER	(BPS-17)	1	1	608,000		760,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	1,391,000		1,739,000
S236	SUPERINTENDENT	(BPS-17)	1	1	214,000		268,000
A119	ASSISTANT	(BPS-16)				2,731,000	
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	505,000		631,000
S181	STENOGRAPHER	(BPS-16)	1	1	219,000		274,000
A01102	Personal pay				162,000	338,000	355,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>6,909,000</u>	<u>10,456,000</u>	<u>10,175,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>6,908,000</u>	<u>10,437,000</u>	<u>10,155,000</u>
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)	7	7	2,403,000		3,532,000
S053	SENIOR CLERK	(BPS-14)	6	6	164,000	10,437,000	241,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	344,000		506,000
J053	JUNIOR CLERK	(BPS-11)	5	5	658,000		967,000
C029	CASHIER	(BPS-07)	1	1	1,508,000		2,217,000
D161	DRIVER	(BPS-04)	2	2	440,000		647,000
C089	CHOWKIDAR	(BPS-02)	2	2	829,000		1,219,000
M022	MALI	(BPS-02)	1	1	100,000		147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
JK0086	EDO EDUCATION JACOBABAD						
N003	NAIB QASID	(BPS-02)	5	5	273,000		401,000
S008	SANITARY WORKER	(BPS-02)	2	2	189,000		278,000
A01152	Personal pay				1,000	19,000	20,000
A012	TOTAL ALLOWANCES				<u>8,290,000</u>	<u>6,515,000</u>	<u>11,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,290,000</u>	<u>6,515,000</u>	<u>11,046,000</u>
A01201	Senior Post Allowance				15,000		16,000
A01202	House Rent Allowance				543,000	637,000	669,000
A01203	Conveyance Allowance				1,001,000	1,374,000	1,443,000
A01207	Washing Allowance				8,000	4,000	8,000
A0120D	Integrated Allowance				25,000	39,000	41,000
A0120X	Ad - hoc Allowance - 2010				1,623,000		
A01217	Medical Allowance				668,000	815,000	856,000
A0121T	Adhoc Relief Allowance 2013					243,000	255,000
A0121Z	Adhoc Relief Allowance - 2014				842,000		
A01224	Entertainment Allowance				3,000		3,000
A01226	Computer Allowance				36,000	38,000	40,000
A0122C	Adhoc Relief Allowance - 2015				881,000	213,000	925,000
A0122M	Adhoc Relief Allowance 2016				1,374,000	1,123,000	1,443,000
A0122Y	Ad-hoc Relief Allowance 2017					2,029,000	2,130,000
A01270	Others				<u>1,271,000</u>		<u>3,217,000</u>
1	Other				1,271,000		3,217,000
A03	TOTAL OPERATING EXPENSES				<u>12,468,000</u>	<u>2,204,000</u>	<u>13,576,000</u>
A032	TOTAL COMMUNICATIONS				<u>148,000</u>	<u>148,000</u>	<u>155,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				119,000	119,000	125,000
A03205	Courier and Pilot Service				24,000	24,000	25,000
A033	TOTAL UTILITIES				<u>10,264,000</u>		<u>11,290,000</u>
A03303	Electricity				10,264,000		11,290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JK0086	EDO EDUCATION JACOBABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			540,000	540,000	540,000
A039	TOTAL GENERAL			<u>1,516,000</u>	<u>1,516,000</u>	<u>1,591,000</u>
A03901	Stationery			62,000	62,000	65,000
A03902	Printing and Publication			62,000	62,000	65,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>1,349,000</u>	<u>1,349,000</u>	<u>1,416,000</u>
1	Others			1,349,000		1,416,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>643,000</u>	<u>643,000</u>	<u>675,000</u>
A130	TOTAL TRANSPORT			<u>356,000</u>	<u>356,000</u>	<u>374,000</u>
A13001	Transport			356,000	356,000	374,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>143,000</u>	<u>143,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			143,000	143,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A13201	Furniture and Fixture			144,000	144,000	151,000
EDO EDUCATION JACOBABAD				34,114,000	22,887,000	42,881,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>30,106,000</u>	<u>31,450,000</u>	<u>39,576,000</u>
A011	TOTAL PAY	41	43	<u>15,574,000</u>	<u>21,155,000</u>	<u>21,382,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	20	<u>9,515,000</u>	<u>4,860,000</u>	<u>12,330,000</u>
A01101	Total Basic Pay Of Officer	19	20	<u>9,365,000</u>	<u>4,613,000</u>	<u>12,071,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	839,000		1,049,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	1,597,000		1,996,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,045,000		3,806,000
L152	LITIGATION OFFICER (BPS-17)		1			365,000
O006	OFFICE SUPERINTENDENT (BPS-17)	2	2	1,556,000		1,945,000
A119	ASSISTANT (BPS-16)	4	4	1,811,000	4,613,000	2,264,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	517,000		646,000
A01102	Personal pay			150,000	247,000	259,000
A011-2	TOTAL PAY OF OTHER STAFF	22	23	<u>6,059,000</u>	<u>16,295,000</u>	<u>9,052,000</u>
A01151	Total Basic Pay Other Staff	22	23	<u>6,027,000</u>	<u>16,270,000</u>	<u>9,018,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	1,186,000	16,270,000	1,743,000
C146	COMPUTER OPERATOR (BPS-12)	3	4	615,000		1,064,000
J014	JR CLERK (BPS-11)	2		252,000		
J053	JUNIOR CLERK (BPS-11)	4	6	2,761,000		4,429,000
S206	STORE KEEPER (BPS-07)	1	1	111,000		163,000
D161	DRIVER (BPS-04)	2	2	296,000		435,000
C089	CHOWKIDAR (BPS-02)	1	1	94,000		138,000
N003	NAIB QASID (BPS-02)	5	5	618,000		908,000
S008	SANITARY WORKER (BPS-02)	1	1	94,000		138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01152	Personal pay			32,000	25,000	34,000
A012	TOTAL ALLOWANCES			<u>14,532,000</u>	<u>10,295,000</u>	<u>18,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,516,000</u>	<u>10,284,000</u>	<u>18,177,000</u>
A01202	House Rent Allowance			1,222,000	1,067,000	1,360,000
A01203	Conveyance Allowance			2,068,000	2,203,000	2,408,000
A01207	Washing Allowance			41,000	8,000	43,000
A0120D	Integrated Allowance			51,000	41,000	54,000
A0120X	Ad - hoc Allowance - 2010			3,070,000		
A01217	Medical Allowance			1,421,000	1,242,000	1,531,000
A0121T	Adhoc Relief Allowance 2013			1,464,000	379,000	1,541,000
A01224	Entertainment Allowance			6,000		6,000
A01226	Computer Allowance			54,000	73,000	86,000
A0122C	Adhoc Relief Allowance - 2015			1,553,000	332,000	1,640,000
A0122M	Adhoc Relief Allowance 2016			2,105,000	1,747,000	2,254,000
A0122Y	Ad-hoc Relief Allowance 2017				3,173,000	3,411,000
A01238	Charge Allowance			1,000		1,000
A01270	Others			<u>1,460,000</u>	<u>19,000</u>	<u>3,842,000</u>
1	Other			1,460,000		3,842,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>	<u>11,000</u>	<u>17,000</u>
A01289	Teaching Allowance			16,000	11,000	17,000
A03	TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>223,000</u>	<u>317,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03205	Courier and Pilot Service			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>3,000</u>	<u>88,000</u>
A03301	Gas			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03303	Electricity			77,000		85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			46,000	46,000	46,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>132,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			14,000	14,000	15,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
1	Others			50,000		53,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>108,000</u>	<u>108,000</u>	<u>114,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13001	Transport			35,000	35,000	37,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			35,000	35,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			38,000	38,000	40,000
DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD				30,514,000	31,781,000	40,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>13,224,000</u>	<u>14,099,000</u>	<u>18,023,000</u>
A011	TOTAL PAY		29	29	<u>7,703,000</u>	<u>9,340,000</u>	<u>10,481,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,859,000</u>	<u>2,808,000</u>	<u>4,823,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,859,000</u>	<u>2,808,000</u>	<u>4,823,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-20)	1	1	604,000		755,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	996,000		1,245,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	629,000		786,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-17)	1	1	629,000		786,000
S236	SUPERINTENDENT	(BPS-17)	1	1	408,000		510,000
A119	ASSISTANT	(BPS-16)				2,808,000	
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	408,000		510,000
S181	STENOGRAPHER	(BPS-16)	1	1	185,000		231,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,844,000</u>	<u>6,532,000</u>	<u>5,658,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,836,000</u>	<u>6,515,000</u>	<u>5,640,000</u>
A129	ASSISTANT / HEAD CLERK	(BPS-14)	5	5	1,416,000		2,082,000
S053	SENIOR CLERK	(BPS-14)	2	2	500,000	6,515,000	735,000
J053	JUNIOR CLERK	(BPS-11)	5	5	656,000		964,000
C029	CASHIER	(BPS-07)	1	1	146,000		215,000
D161	DRIVER	(BPS-04)	2	2	355,000		522,000
C089	CHOWKIDAR	(BPS-01)	1	1	102,000		150,000
M020	MALHI / GARDEN ATTENDANT	(BPS-01)	1	1	89,000		131,000
N003	NAIB QASID	(BPS-01)	4	4	483,000		710,000
S261	SWEEPER	(BPS-01)	1	1	89,000		131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01152	Personal pay			8,000	17,000	18,000
A012	TOTAL ALLOWANCES			<u>5,521,000</u>	<u>4,759,000</u>	<u>7,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,521,000</u>	<u>4,746,000</u>	<u>7,542,000</u>
A01201	Senior Post Allowance			15,000		16,000
A01202	House Rent Allowance			411,000	537,000	564,000
A01203	Conveyance Allowance			800,000	1,172,000	1,231,000
A01207	Washing Allowance			11,000	10,000	12,000
A0120X	Ad - hoc Allowance - 2010			1,069,000		
A01217	Medical Allowance			466,000	575,000	604,000
A0121T	Adhoc Relief Allowance 2013				153,000	161,000
A0121Z	Adhoc Relief Allowance - 2014			531,000		
A01224	Entertainment Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			547,000	144,000	574,000
A0122M	Adhoc Relief Allowance 2016			898,000	754,000	943,000
A0122Y	Ad-hoc Relief Allowance 2017				1,401,000	1,471,000
A01270	Others			<u>770,000</u>		<u>1,963,000</u>
1	Other			770,000		1,963,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	
A01289	Teaching Allowance				13,000	
A03	TOTAL OPERATING EXPENSES			<u>4,554,000</u>	<u>3,459,000</u>	<u>4,802,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>116,000</u>
A03202	Telephone and Trunk call			84,000	84,000	88,000
A03205	Courier and Pilot Service			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>1,095,000</u>		<u>1,205,000</u>
A03303	Electricity			1,095,000		1,205,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,282,000</u>	<u>1,282,000</u>	<u>1,311,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03805	Travelling Allowance			555,000	555,000	583,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	700,000
A03808	Conveyance Charges			27,000	27,000	28,000
A039	TOTAL GENERAL			<u>2,066,000</u>	<u>2,066,000</u>	<u>2,170,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			291,000	291,000	306,000
A03905	Newspapers Periodicals and Books			33,000	33,000	35,000
A03906	Uniforms and Protective Clothing			33,000	33,000	35,000
A03970	Others			<u>1,665,000</u>	<u>1,665,000</u>	<u>1,748,000</u>
1	Others			1,665,000		1,748,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>794,000</u>	<u>794,000</u>	<u>835,000</u>
A130	TOTAL TRANSPORT			<u>332,000</u>	<u>332,000</u>	<u>349,000</u>
A13001	Transport			332,000	332,000	349,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A13101	Machinery and Equipment			250,000	250,000	263,000
A132	TOTAL FURNITURE AND FIXTURE			<u>212,000</u>	<u>212,000</u>	<u>223,000</u>
A13201	Furniture and Fixture			212,000	212,000	223,000
E. D.O EDUCATION KE				18,572,000	18,352,000	23,660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>13,911,000</u>	<u>16,132,000</u>	<u>19,701,000</u>
A011	TOTAL PAY	34	34	<u>8,678,000</u>	<u>11,048,000</u>	<u>11,707,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>5,236,000</u>	<u>4,907,000</u>	<u>6,648,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>5,236,000</u>	<u>4,810,000</u>	<u>6,546,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	912,000		1,140,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	378,000		473,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-17)	1	1	466,000		583,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,045,000		3,806,000
S236	SUPERINTENDENT (BPS-17)	1	1	435,000		544,000
A119	ASSISTANT (BPS-16)				4,810,000	
A01102	Personal pay				97,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,442,000</u>	<u>6,141,000</u>	<u>5,059,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,442,000</u>	<u>6,141,000</u>	<u>5,059,000</u>
A129	ASSISTANT / HEAD CLERK (BPS-14)	4	4	1,121,000		1,648,000
S053	SENIOR CLERK (BPS-14)	3	3	717,000	6,141,000	1,054,000
J053	JUNIOR CLERK (BPS-11)	6	6	926,000		1,361,000
D161	DRIVER (BPS-04)	1	1	160,000		235,000
C089	CHOWKIDAR (BPS-01)	1	1	157,000		231,000
N003	NAIB QASID (BPS-01)	4	4	271,000		398,000
S261	SWEEPER (BPS-01)	1	1	90,000		132,000
A012	TOTAL ALLOWANCES			<u>5,233,000</u>	<u>5,084,000</u>	<u>7,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,233,000</u>	<u>5,071,000</u>	<u>7,994,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01202	House Rent Allowance		368,000	552,000	580,000
A01203	Conveyance Allowance		620,000	1,041,000	1,093,000
A01207	Washing Allowance		10,000	12,000	13,000
A0120X	Ad - hoc Allowance - 2010		945,000	1,000	
A01217	Medical Allowance		419,000	581,000	610,000
A0121T	Adhoc Relief Allowance 2013			142,000	149,000
A0121Z	Adhoc Relief Allowance - 2014		487,000		
A01224	Entertainment Allowance		2,000		2,000
A0122C	Adhoc Relief Allowance - 2015		515,000	175,000	541,000
A0122M	Adhoc Relief Allowance 2016		999,000	906,000	1,049,000
A0122Y	Ad-hoc Relief Allowance 2017			1,658,000	1,741,000
A01238	Charge Allowance			3,000	3,000
A01270	Others		<u>868,000</u>		<u>2,213,000</u>
1	Other		868,000		2,213,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	
A01289	Teaching Allowance			13,000	
A03	TOTAL OPERATING EXPENSES		<u>1,123,000</u>	<u>1,123,000</u>	<u>1,169,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		27,000	27,000	28,000
A03202	Telephone and Trunk call		27,000	27,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>630,000</u>	<u>630,000</u>	<u>652,000</u>
A03805	Travelling Allowance		309,000	309,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		182,000	182,000	182,000
A03808	Conveyance Charges		139,000	139,000	146,000
A039	TOTAL GENERAL		<u>439,000</u>	<u>439,000</u>	<u>461,000</u>
A03901	Stationery		321,000	321,000	337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		33,000	33,000	35,000
A03970	Others		<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
1	Others		69,000		72,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>508,000</u>	<u>508,000</u>	<u>533,000</u>
A130	TOTAL TRANSPORT		<u>166,000</u>	<u>166,000</u>	<u>174,000</u>
A13001	Transport		166,000	166,000	174,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>166,000</u>	<u>166,000</u>	<u>174,000</u>
A13101	Machinery and Equipment		166,000	166,000	174,000
A132	TOTAL FURNITURE AND FIXTURE		<u>176,000</u>	<u>176,000</u>	<u>185,000</u>
A13201	Furniture and Fixture		176,000	176,000	185,000
DISTRICT EDUCATION OFFICER (PRIMARY)			15,542,000	17,763,000	21,403,000
KASHMORE @ KANDHKOT					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>12,364,000</u>	<u>13,152,000</u>	<u>17,412,000</u>
A011	TOTAL PAY	27	27	<u>7,802,000</u>	<u>8,943,000</u>	<u>10,622,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>4,834,000</u>	<u>4,970,000</u>	<u>6,260,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>4,756,000</u>	<u>4,670,000</u>	<u>5,945,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	837,000		1,046,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	1,189,000		1,486,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-17)	1	1	568,000		710,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	1,740,000		2,175,000
S236	SUPERINTENDENT (BPS-17)	1	1	422,000		528,000
A119	ASSISTANT (BPS-16)				4,670,000	
A01102	Personal pay			78,000	300,000	315,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,968,000</u>	<u>3,973,000</u>	<u>4,362,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,968,000</u>	<u>3,973,000</u>	<u>4,362,000</u>
A129	ASSISTANT / HEAD CLERK (BPS-14)	4	4	883,000		1,298,000
S053	SENIOR CLERK (BPS-14)	3	3	660,000	3,973,000	970,000
C029	CASHIER (BPS-11)	1	1	162,000		238,000
J053	JUNIOR CLERK (BPS-11)	3	3	383,000		563,000
D161	DRIVER (BPS-04)	2	2	196,000		288,000
C089	CHOWKIDAR (BPS-01)	1	1	181,000		266,000
N003	NAIB QASID (BPS-01)	1	1	415,000		610,000
S261	SWEEPER (BPS-01)	1	1	88,000		129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A012	TOTAL ALLOWANCES			<u>4,562,000</u>	<u>4,209,000</u>	<u>6,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,562,000</u>	<u>4,209,000</u>	<u>6,790,000</u>
A01202	House Rent Allowance			330,000	466,000	489,000
A01203	Conveyance Allowance			602,000	916,000	962,000
A01207	Washing Allowance			5,000	4,000	5,000
A0120X	Ad - hoc Allowance - 2010			799,000		
A01217	Medical Allowance			393,000	504,000	529,000
A0121T	Adhoc Relief Allowance 2013				88,000	92,000
A0121Z	Adhoc Relief Allowance - 2014			392,000		
A01224	Entertainment Allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			446,000	140,000	468,000
A0122M	Adhoc Relief Allowance 2016			810,000	736,000	851,000
A0122Y	Ad-hoc Relief Allowance 2017				1,341,000	1,408,000
A01238	Charge Allowance			3,000	6,000	6,000
A01270	Others			<u>780,000</u>	<u>8,000</u>	<u>1,978,000</u>
1	Other			780,000		1,978,000
A03	TOTAL OPERATING EXPENSES			<u>1,283,000</u>	<u>1,283,000</u>	<u>1,340,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>78,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			69,000	69,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>321,000</u>	<u>321,000</u>	<u>330,000</u>
A03805	Travelling Allowance			139,000	139,000	146,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			140,000	140,000	140,000
A03808	Conveyance Charges			42,000	42,000	44,000
A039	TOTAL GENERAL			<u>887,000</u>	<u>887,000</u>	<u>932,000</u>
A03901	Stationery			437,000	437,000	459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03905	Newspapers Periodicals and Books		33,000	33,000	35,000
A03970	Others		<u>417,000</u>	<u>417,000</u>	<u>438,000</u>
1	Others		417,000		438,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>655,000</u>	<u>655,000</u>	<u>687,000</u>
A130	TOTAL TRANSPORT		<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13001	Transport		84,000	84,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>306,000</u>	<u>306,000</u>	<u>321,000</u>
A13101	Machinery and Equipment		306,000	306,000	321,000
A132	TOTAL FURNITURE AND FIXTURE		<u>265,000</u>	<u>265,000</u>	<u>278,000</u>
A13201	Furniture and Fixture		265,000	265,000	278,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT			14,302,000	15,090,000	19,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>21,479,000</u>	<u>18,478,000</u>	<u>29,812,000</u>
A011	TOTAL PAY		44	45	<u>13,187,000</u>	<u>12,139,000</u>	<u>18,394,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	12	<u>6,449,000</u>	<u>1,903,000</u>	<u>8,489,000</u>
A01101	Total Basic Pay Of Officer		11	12	<u>6,449,000</u>	<u>1,903,000</u>	<u>8,489,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	839,000		1,057,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	4	4	2,827,000		3,562,000
A146	ASSISTANT AUDIT / ACCOUNTS OFFICER	(BPS-17)	1	1	527,000		664,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,740,000		2,192,000
L152	LITIGATION OFFICER	(BPS-17)		1			364,000
S236	SUPERINTENDENT	(BPS-17)	1	1	516,000		650,000
A119	ASSISTANT	(BPS-16)				1,903,000	
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>6,738,000</u>	<u>10,236,000</u>	<u>9,905,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>6,738,000</u>	<u>10,215,000</u>	<u>9,905,000</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	9	9	3,044,000		4,475,000
S053	SENIOR CLERK	(BPS-14)	5	5	998,000	10,215,000	1,467,000
C029	CASHIER	(BPS-11)	1	1	335,000		492,000
J053	JUNIOR CLERK	(BPS-11)	6	6	676,000		994,000
D161	DRIVER	(BPS-05)	1	1	250,000		368,000
R022	RECORD KEEPER	(BPS-05)	1	1	117,000		172,000
C089	CHOWKIDAR	(BPS-02)	1	1	157,000		231,000
N003	NAIB QASID	(BPS-02)	8	8	1,071,000		1,574,000
S008	SANITARY WORKER	(BPS-02)	1	1	90,000		132,000
A01152	Personal pay					21,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A012	TOTAL ALLOWANCES			<u>8,292,000</u>	<u>6,339,000</u>	<u>11,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,292,000</u>	<u>6,339,000</u>	<u>11,418,000</u>
A01202	House Rent Allowance			798,000	982,000	1,084,000
A01203	Conveyance Allowance			948,000	1,383,000	1,512,000
A01207	Washing Allowance			30,000	4,000	32,000
A0120D	Integrated Allowance			22,000	21,000	23,000
A0120X	Ad - hoc Allowance - 2010			1,462,000	16,000	
A01217	Medical Allowance			615,000	697,000	754,000
A0121T	Adhoc Relief Allowance 2013				239,000	251,000
A0121Z	Adhoc Relief Allowance - 2014			800,000		
A01224	Entertainment Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			805,000	192,000	851,000
A0122M	Adhoc Relief Allowance 2016			1,490,000	998,000	1,595,000
A0122Y	Ad-hoc Relief Allowance 2017				1,805,000	1,950,000
A01244	Adhoc Relief				2,000	
A01270	Others			<u>1,319,000</u>		<u>3,363,000</u>
1	Other			1,319,000		3,363,000
A03	TOTAL OPERATING EXPENSES			<u>1,091,000</u>	<u>894,000</u>	<u>1,137,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			78,000	78,000	82,000
A033	TOTAL UTILITIES			<u>197,000</u>		<u>217,000</u>
A03303	Electricity			197,000		217,000
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407	Rates and Taxes			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>413,000</u>
A03805	Travelling Allowance			60,000	60,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	350,000
A039	TOTAL GENERAL			<u>390,000</u>	<u>390,000</u>	<u>409,000</u>
A03901	Stationery			62,000	62,000	65,000
A03902	Printing and Publication			44,000	44,000	46,000
A03905	Newspapers Periodicals and Books			39,000	39,000	41,000
A03906	Uniforms and Protective Clothing			37,000	37,000	39,000
A03970	Others			<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
1	Others			208,000		218,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>409,000</u>	<u>409,000</u>	<u>430,000</u>
A130	TOTAL TRANSPORT			<u>216,000</u>	<u>216,000</u>	<u>227,000</u>
A13001	Transport			216,000	216,000	227,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
A13101	Machinery and Equipment			132,000	132,000	139,000
A132	TOTAL FURNITURE AND FIXTURE			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A13201	Furniture and Fixture			61,000	61,000	64,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA				22,979,000	19,781,000	31,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>15,415,000.</u>	<u>13,667,000.</u>	<u>20,473,000.</u>
A011	TOTAL PAY		33	34	<u>8,549,000.</u>	<u>8,525,000.</u>	<u>11,917,000.</u>
A011-1	TOTAL PAY OF OFFICERS		17	18	<u>6,151,000.</u>	<u>5,213,000.</u>	<u>8,394,000.</u>
A01101	Total Basic Pay Of Officer		17	18	<u>6,142,000.</u>	<u>4,935,000.</u>	<u>8,102,000.</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	952,000		1,200,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	4	4	759,000		956,000
A019	ACCOUNT OFFICER	(BPS-17)	1	1	501,000		631,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,740,000		2,192,000
S236	SUPERINTENDENT	(BPS-17)		1			364,000
A119	ASSISTANT	(BPS-16)	6	6	1,746,000	4,935,000	2,200,000
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	444,000		559,000
A01102	Personal pay				9,000	278,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,398,000.</u>	<u>3,312,000.</u>	<u>3,523,000.</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,391,000.</u>	<u>3,312,000.</u>	<u>3,516,000.</u>
S053	SENIOR CLERK	(BPS-14)	4	4	829,000	3,312,000	1,219,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	279,000		410,000
J053	JUNIOR CLERK	(BPS-11)	2	2	333,000		490,000
C029	CASHIER	(BPS-07)	1	1	112,000		165,000
R022	RECORD KEEPER	(BPS-05)	1	1	116,000		171,000
D161	DRIVER	(BPS-04)	1	1	106,000		156,000
C089	CHOWKIDAR	(BPS-02)	1	1	141,000		207,000
N003	NAIB QASID	(BPS-02)	3	3	318,000		467,000
S008	SANITARY WORKER	(BPS-02)	1	1	157,000		231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01152	Personal pay			7,000		7,000
A012	TOTAL ALLOWANCES			<u>6,866,000</u>	<u>5,142,000</u>	<u>8,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,579,000</u>	<u>3,873,000</u>	<u>7,141,000</u>
A01202	House Rent Allowance			418,000	428,000	502,000
A01203	Conveyance Allowance			667,000	741,000	838,000
A0120D	Integrated Allowance			7,000	26,000	27,000
A0120X	Ad - hoc Allowance - 2010			1,129,000	13,000	
A01217	Medical Allowance			479,000	503,000	550,000
A0121T	Adhoc Relief Allowance 2013				91,000	96,000
A0121Z	Adhoc Relief Allowance - 2014			529,000		
A01224	Entertainment Allowance			5,000	5,000	5,000
A01226	Computer Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			606,000	140,000	642,000
A0122M	Adhoc Relief Allowance 2016			870,000	688,000	944,000
A0122Y	Ad-hoc Relief Allowance 2017				1,229,000	1,345,000
A01238	Charge Allowance			5,000		5,000
A01270	Others			<u>855,000</u>		<u>2,178,000</u>
1	Other			855,000		2,178,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,287,000</u>	<u>1,269,000</u>	<u>1,415,000</u>
A01274	Medical Charges			1,256,000	1,256,000	1,382,000
A01289	Teaching Allowance			31,000	13,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>865,000</u>	<u>696,000</u>	<u>909,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			61,000	61,000	64,000
A033	TOTAL UTILITIES			<u>201,000</u>	<u>32,000</u>	<u>220,000</u>
A03301	Gas			19,000	19,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03302	Water			13,000	13,000	14,000
A03303	Electricity			169,000		186,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>377,000</u>	<u>377,000</u>	<u>388,000</u>
A03805	Travelling Allowance			223,000	223,000	234,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			154,000	154,000	154,000
A039	TOTAL GENERAL			<u>211,000</u>	<u>211,000</u>	<u>221,000</u>
A03901	Stationery			60,000	60,000	63,000
A03902	Printing and Publication			29,000	29,000	30,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
1	Others			70,000		74,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>328,000</u>	<u>328,000</u>	<u>345,000</u>
A130	TOTAL TRANSPORT			<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
A13001	Transport			132,000	132,000	139,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			95,000	95,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A13201	Furniture and Fixture			101,000	101,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
			16,608,000	14,691,000	21,727,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>16,177,000</u>	<u>17,508,000</u>	<u>21,283,000</u>
A011	TOTAL PAY		34	34	<u>9,164,000</u>	<u>11,247,000</u>	<u>12,290,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>5,624,000</u>	<u>3,668,000</u>	<u>7,086,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>5,624,000</u>	<u>3,668,000</u>	<u>7,086,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	839,000		1,057,000
D259	DISTRICT OFFICER	(BPS-19)	1	1	894,000		1,126,000
A065	ADMINISTRATIVE A / C OFFICER	(BPS-17)	1	1	588,000		741,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	303,000		382,000
S236	SUPERINTENDENT	(BPS-17)	1	1	380,000		479,000
A119	ASSISTANT	(BPS-16)	6	6	1,754,000	3,668,000	2,210,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	547,000		689,000
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	319,000		402,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,540,000</u>	<u>7,579,000</u>	<u>5,204,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>3,540,000</u>	<u>7,579,000</u>	<u>5,204,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	672,000	7,579,000	988,000
S181	STENOGRAPHER	(BPS-14)	1	1	326,000		479,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	297,000		437,000
J053	JUNIOR CLERK	(BPS-11)	4	4	616,000		906,000
C029	CASHIER	(BPS-07)	1	1	134,000		197,000
D161	DRIVER	(BPS-04)	2	2	336,000		494,000
C089	CHOWKIDAR	(BPS-02)	1	1	567,000		833,000
M022	MALI	(BPS-02)	1	1	98,000		144,000
N003	NAIB QASID	(BPS-02)	5	5	352,000		517,000
S263	SWEEPER / SANITARY WORKER	(BPS-01)	1	1	142,000		209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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	TOTAL ALLOWANCES			<u>7,013,000</u>	<u>6,261,000</u>	<u>8,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,732,000</u>	<u>5,980,000</u>	<u>8,684,000</u>
A01201	Senior Post Allowance			15,000		16,000
A01202	House Rent Allowance			519,000	602,000	632,000
A01203	Conveyance Allowance			910,000	1,156,000	1,214,000
A01207	Washing Allowance			1,000	8,000	8,000
A0120D	Integrated Allowance			11,000	11,000	12,000
A0120X	Ad - hoc Allowance - 2010			1,323,000		
A01217	Medical Allowance			597,000	634,000	666,000
A0121T	Adhoc Relief Allowance 2013				163,000	171,000
A0121Z	Adhoc Relief Allowance - 2014			671,000		
A01224	Entertainment Allowance			4,000	6,000	4,000
A01226	Computer Allowance			18,000	11,000	19,000
A0122C	Adhoc Relief Allowance - 2015			719,000	176,000	755,000
A0122M	Adhoc Relief Allowance 2016			994,000	937,000	1,044,000
A0122Y	Ad-hoc Relief Allowance 2017				1,687,000	1,771,000
A01233	Unattractive Area Allowance			33,000	463,000	35,000
A01238	Charge Allowance			1,000	1,000	1,000
A01270	Others			<u>916,000</u>	<u>125,000</u>	<u>2,336,000</u>
1	Other			916,000		2,336,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>281,000</u>	<u>281,000</u>	<u>309,000</u>
A01274	Medical Charges			281,000	281,000	309,000
A03	TOTAL OPERATING EXPENSES			<u>5,447,000</u>	<u>3,930,000</u>	<u>5,765,000</u>
A032	TOTAL COMMUNICATIONS			<u>126,000</u>	<u>126,000</u>	<u>133,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			91,000	91,000	96,000
A03205	Courier and Pilot Service			15,000	15,000	16,000
A033	TOTAL UTILITIES			<u>1,731,000</u>	<u>214,000</u>	<u>1,894,000</u>
A03301	Gas			34,000	34,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
MX0078	EDO EDUCATION MT				
A03302	Water		180,000	180,000	189,000
A03303	Electricity		1,517,000		1,669,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,049,000</u>	<u>1,049,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		427,000	427,000	448,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		622,000	622,000	622,000
A039	TOTAL GENERAL		<u>2,541,000</u>	<u>2,541,000</u>	<u>2,668,000</u>
A03901	Stationery		128,000	128,000	134,000
A03902	Printing and Publication		41,000	41,000	43,000
A03905	Newspapers Periodicals and Books		30,000	30,000	32,000
A03906	Uniforms and Protective Clothing		36,000	36,000	38,000
A03970	Others		<u>2,306,000</u>	<u>2,306,000</u>	<u>2,421,000</u>
1	Others		2,306,000		2,421,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>755,000</u>	<u>755,000</u>	<u>793,000</u>
A130	TOTAL TRANSPORT		<u>491,000</u>	<u>491,000</u>	<u>516,000</u>
A13001	Transport		491,000	491,000	516,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>163,000</u>	<u>163,000</u>	<u>171,000</u>
A13101	Machinery and Equipment		163,000	163,000	171,000
A132	TOTAL FURNITURE AND FIXTURE		<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A13201	Furniture and Fixture		101,000	101,000	106,000
EDO EDUCATION MT			22,379,000	22,193,000	27,841,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>14,467,000</u>	<u>16,130,000</u>	<u>20,481,000</u>
A011	TOTAL PAY		28	31	<u>8,515,000</u>	<u>10,906,000</u>	<u>11,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>6,398,000</u>	<u>5,764,000</u>	<u>8,169,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>6,398,000</u>	<u>5,661,000</u>	<u>8,061,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	894,000		1,126,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	4	4	1,614,000		2,034,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,740,000		2,192,000
S236	SUPERINTENDENT	(BPS-17)	1	1	450,000		567,000
A119	ASSISTANT	(BPS-16)	4	4	1,132,000	5,661,000	1,426,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	568,000		716,000
A01102	Personal pay					103,000	108,000
A011-2	TOTAL PAY OF OTHER STAFF		13	16	<u>2,117,000</u>	<u>5,142,000</u>	<u>3,605,000</u>
A01151	Total Basic Pay Other Staff		13	16	<u>2,117,000</u>	<u>5,142,000</u>	<u>3,605,000</u>
S053	SENIOR CLERK	(BPS-14)	2	3	452,000	5,142,000	846,000
C146	COMPUTER OPERATOR	(BPS-12)	2	3	347,000		670,000
J053	JUNIOR CLERK	(BPS-11)	2	3	322,000		624,000
R022	RECORD KEEPER	(BPS-05)	1	1	116,000		171,000
D161	DRIVER	(BPS-04)	1	1	231,000		340,000
C089	CHOWKIDAR	(BPS-02)	1	1	142,000		209,000
N003	NAIB QASID	(BPS-02)	3	3	366,000		538,000
S008	SANITARY WORKER	(BPS-02)	1	1	141,000		207,000
A012	TOTAL ALLOWANCES				<u>5,952,000</u>	<u>5,224,000</u>	<u>8,707,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,884,000</u>	<u>5,224,000</u>	<u>8,636,000</u>
A01202	House Rent Allowance		449,000	530,000	629,000
A01203	Conveyance Allowance		658,000	874,000	1,021,000
A01207	Washing Allowance		2,000	4,000	4,000
A0120D	Integrated Allowance		11,000	11,000	12,000
A0120X	Ad - hoc Allowance - 2010		1,210,000		
A01217	Medical Allowance		500,000	577,000	655,000
A0121T	Adhoc Relief Allowance 2013		560,000	115,000	601,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		18,000	19,000	29,000
A0122C	Adhoc Relief Allowance - 2015		660,000	174,000	701,000
A0122M	Adhoc Relief Allowance 2016		933,000	903,000	989,000
A0122Y	Ad-hoc Relief Allowance 2017			1,635,000	1,791,000
A01233	Unattractive Area Allowance		25,000	363,000	26,000
A01270	Others		<u>852,000</u>	<u>13,000</u>	<u>2,172,000</u>
1	Other		852,000		2,172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>68,000</u>		<u>71,000</u>
A01289	Teaching Allowance		68,000		71,000
A03	TOTAL OPERATING EXPENSES		<u>521,000</u>	<u>513,000</u>	<u>542,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		53,000	53,000	56,000
A033	TOTAL UTILITIES		<u>8,000</u>		<u>9,000</u>
A03303	Electricity		8,000		9,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>212,000</u>	<u>212,000</u>	<u>217,000</u>
A03805	Travelling Allowance		103,000	103,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			109,000	109,000	109,000
A039	TOTAL GENERAL			<u>242,000</u>	<u>242,000</u>	<u>254,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			48,000	48,000	50,000
A03970	Others			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
1	Others			97,000		102,000
A09	TOTAL PHYSICAL ASSETS					<u>1,350,000</u>
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,350,000</u>
A09501	Transport					<u>1,350,000</u>
003	One Suzuki Cultus VXR (1000 CC)					1,350,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>232,000</u>	<u>232,000</u>	<u>244,000</u>
A130	TOTAL TRANSPORT			<u>133,000</u>	<u>133,000</u>	<u>140,000</u>
A13001	Transport			133,000	133,000	140,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			48,000	48,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13201	Furniture and Fixture			51,000	51,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR			15,220,000	16,875,000	22,617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>15,041,000</u>	<u>13,177,000</u>	<u>20,058,000</u>
A011	TOTAL PAY		37	37	<u>8,437,000</u>	<u>8,432,000</u>	<u>11,598,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,831,000</u>	<u>1,690,000</u>	<u>4,827,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,831,000</u>	<u>1,690,000</u>	<u>4,827,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	950,000		1,197,000
D259	DISTRICT OFFICER	(BPS-19)	1	1	846,000		1,066,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	507,000		639,000
S236	SUPERINTENDENT	(BPS-17)	1	1	396,000		499,000
A119	ASSISTANT	(BPS-16)				1,690,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	396,000		499,000
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	396,000		499,000
S181	STENOGRAPHER	(BPS-16)	1	1	340,000		428,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>4,606,000</u>	<u>6,742,000</u>	<u>6,771,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>4,606,000</u>	<u>6,742,000</u>	<u>6,771,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	640,000	6,742,000	941,000
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-11)	5	5	1,210,000		1,779,000
J053	JUNIOR CLERK	(BPS-11)	7	7	688,000		1,011,000
S101	SENIOR STORE KEEPER	(BPS-05)	1	1	166,000		244,000
D161	DRIVER	(BPS-04)	2	2	309,000		454,000
C089	CHOWKIDAR	(BPS-02)	1	1	132,000		194,000
M020	MALHI / GARDEN ATTENDANT	(BPS-02)	1	1	132,000		194,000
N003	NAIB QASID	(BPS-02)	7	7	931,000		1,369,000
S008	SANITARY WORKER	(BPS-02)	2	2	266,000		391,000
W016	WATER MAN	(BPS-02)	1	1	132,000		194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
QS0088	EDO (Education)				
A012	TOTAL ALLOWANCES		<u>6,604,000</u>	<u>4,745,000</u>	<u>8,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,539,000</u>	<u>4,680,000</u>	<u>8,392,000</u>
A01201	Senior Post Allowance		15,000		16,000
A01202	House Rent Allowance		540,000	578,000	607,000
A01203	Conveyance Allowance		1,022,000	1,207,000	1,267,000
A01207	Washing Allowance		2,000	13,000	14,000
A0120X	Ad - hoc Allowance - 2010		1,246,000		
A01217	Medical Allowance		677,000	642,000	711,000
A0121T	Adhoc Relief Allowance 2013		603,000	153,000	633,000
A01224	Entertainment Allowance		3,000		3,000
A0122C	Adhoc Relief Allowance - 2015		640,000	135,000	672,000
A0122M	Adhoc Relief Allowance 2016		947,000	692,000	994,000
A0122Y	Ad-hoc Relief Allowance 2017			1,260,000	1,323,000
A01270	Others		<u>844,000</u>		<u>2,152,000</u>
1	Other		844,000		2,152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A01273	Honoraria		62,000	62,000	65,000
A01274	Medical Charges		3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>9,179,000</u>	<u>5,127,000</u>	<u>9,803,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		16,000	16,000	17,000
A033	TOTAL UTILITIES		<u>4,052,000</u>		<u>4,457,000</u>
A03303	Electricity		4,052,000		4,457,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,243,000</u>	<u>1,243,000</u>	<u>1,268,000</u>
A03805	Travelling Allowance		473,000	473,000	497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QS0088	EDO (Education)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			745,000	745,000	745,000
A03808	Conveyance Charges			25,000	25,000	26,000
A039	TOTAL GENERAL			<u>3,852,000</u>	<u>3,852,000</u>	<u>4,044,000</u>
A03901	Stationery			420,000	420,000	441,000
A03902	Printing and Publication			127,000	127,000	133,000
A03905	Newspapers Periodicals and Books			141,000	141,000	148,000
A03906	Uniforms and Protective Clothing			141,000	141,000	148,000
A03970	Others			<u>3,023,000</u>	<u>3,023,000</u>	<u>3,174,000</u>
1	Others			3,023,000		3,174,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>828,000</u>	<u>828,000</u>	<u>869,000</u>
A130	TOTAL TRANSPORT			<u>237,000</u>	<u>237,000</u>	<u>249,000</u>
A13001	Transport			237,000	237,000	249,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>328,000</u>	<u>328,000</u>	<u>344,000</u>
A13101	Machinery and Equipment			328,000	328,000	344,000
A132	TOTAL FURNITURE AND FIXTURE			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A13201	Furniture and Fixture			263,000	263,000	276,000
EDO (Education)				25,048,000	19,132,000	30,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>13,099,000</u>	<u>9,165,000</u>	<u>17,395,000</u>
A011	TOTAL PAY		28	30	<u>7,840,000</u>	<u>5,935,000</u>	<u>10,798,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,748,000</u>	<u>169,000</u>	<u>5,951,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,598,000</u>	<u>169,000</u>	<u>5,793,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	846,000		1,066,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	4	4	1,220,000		1,537,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,740,000		2,192,000
S236	SUPERINTENDENT	(BPS-17)	1	1	396,000		499,000
A119	ASSISTANT	(BPS-16)				169,000	
A146	ASSISTANT AUDIT / ACCOUNTS OFFICER	(BPS-16)	1	1	396,000		499,000
A01102	Personal pay				150,000		158,000
A011-2	TOTAL PAY OF OTHER STAFF		17	19	<u>3,092,000</u>	<u>5,766,000</u>	<u>4,847,000</u>
A01151	Total Basic Pay Other Staff		17	19	<u>3,092,000</u>	<u>5,766,000</u>	<u>4,847,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	569,000	5,766,000	836,000
A125	ASSISTANT / AUDITOR	(BPS-11)	4	4	968,000		1,423,000
C029	CASHIER	(BPS-11)	1	1	242,000		356,000
J053	JUNIOR CLERK	(BPS-11)	3	5	497,000		1,033,000
D161	DRIVER	(BPS-04)	1	1	154,000		226,000
C089	CHOWKIDAR	(BPS-02)	1	1	132,000		194,000
N003	NAIB QASID	(BPS-02)	3	3	398,000		585,000
S008	SANITARY WORKER	(BPS-02)	1	1	132,000		194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A012	TOTAL ALLOWANCES			<u>5,259,000</u>	<u>3,230,000</u>	<u>6,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,169,000</u>	<u>3,150,000</u>	<u>6,498,000</u>
A01202	House Rent Allowance			375,000	354,000	438,000
A01203	Conveyance Allowance			632,000	784,000	892,000
A01207	Washing Allowance			1,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			994,000		
A01217	Medical Allowance			452,000	393,000	508,000
A0121T	Adhoc Relief Allowance 2013				135,000	150,000
A0121Z	Adhoc Relief Allowance - 2014			487,000		
A01224	Entertainment Allowance			2,000	1,000	2,000
A01226	Computer Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			528,000	93,000	559,000
A0122M	Adhoc Relief Allowance 2016			904,000	491,000	974,000
A0122Y	Ad-hoc Relief Allowance 2017				890,000	980,000
A01238	Charge Allowance			3,000	1,000	3,000
A01270	Others			<u>784,000</u>		<u>1,977,000</u>
1	Other			784,000		1,977,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>90,000</u>	<u>80,000</u>	<u>99,000</u>
A01274	Medical Charges			78,000	78,000	86,000
A01289	Teaching Allowance			12,000	2,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>770,000</u>	<u>603,000</u>	<u>804,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			<u>167,000</u>		<u>184,000</u>
A03303	Electricity			167,000		184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>414,000</u>	<u>414,000</u>	<u>422,000</u>
A03805	Travelling Allowance		158,000	158,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		248,000	248,000	248,000
A03808	Conveyance Charges		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>141,000</u>	<u>141,000</u>	<u>148,000</u>
A03901	Stationery		18,000	18,000	19,000
A03902	Printing and Publication		18,000	18,000	19,000
A03905	Newspapers Periodicals and Books		13,000	13,000	14,000
A03906	Uniforms and Protective Clothing		23,000	23,000	24,000
A03970	Others		<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
1	Others		69,000		72,000
A09	TOTAL PHYSICAL ASSETS				<u>1,350,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,350,000</u>
A09501	Transport				<u>1,350,000</u>
003	One Suzuki Cultus VXR (1000 CC)				1,350,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>280,000</u>	<u>280,000</u>	<u>294,000</u>
A130	TOTAL TRANSPORT		<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A13001	Transport		119,000	119,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13101	Machinery and Equipment		78,000	78,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A13201	Furniture and Fixture		83,000	83,000	87,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR		14,149,000	10,048,000	19,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SN0099	EXECUTIVE DISTRICT OFFICER EDUCATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,931,000</u>	<u>10,017,000</u>	<u>16,538,000</u>
A011	TOTAL PAY		28	28	<u>7,351,000</u>	<u>6,728,000</u>	<u>10,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,549,000</u>	<u>1,275,000</u>	<u>4,470,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,549,000</u>	<u>1,275,000</u>	<u>4,470,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	632,000		796,000
D259	DISTRICT OFFICER	(BPS-19)	1	1	540,000		680,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	648,000		816,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	282,000		355,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	608,000		766,000
S236	SUPERINTENDENT	(BPS-17)	1	1	177,000		223,000
A119	ASSISTANT	(BPS-16)				1,275,000	
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	177,000		223,000
S181	STENOGRAPHER	(BPS-16)	1	1	485,000		611,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,802,000</u>	<u>5,453,000</u>	<u>5,597,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,802,000</u>	<u>5,445,000</u>	<u>5,589,000</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	5	5	1,385,000		2,036,000
S053	SENIOR CLERK	(BPS-14)	1	1	275,000	5,445,000	404,000
C146	COMPUTER OPERATOR	(BPS-11)	2	2	310,000		456,000
J053	JUNIOR CLERK	(BPS-11)	2	2	463,000		681,000
C029	CASHIER	(BPS-07)	1	1	128,000		188,000
D161	DRIVER	(BPS-05)	2	2	408,000		600,000
C089	CHOWKIDAR	(BPS-02)	1	1	109,000		160,000
M022	MALI	(BPS-02)	1	1	109,000		160,000
N003	NAIB QASID	(BPS-02)	3	3	446,000		656,000
S008	SANITARY WORKER	(BPS-02)	2	2	169,000		248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SN0099	EXECUTIVE DISTRICT OFFICER EDUCATION					
A01152	Personal pay				8,000	8,000
A012	TOTAL ALLOWANCES			<u>5,580,000</u>	<u>3,289,000</u>	<u>6,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,455,000</u>	<u>3,164,000</u>	<u>6,333,000</u>
A01201	Senior Post Allowance			15,000		16,000
A01202	House Rent Allowance			398,000	319,000	418,000
A01203	Conveyance Allowance			618,000	705,000	740,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			1,102,000	1,000	
A01217	Medical Allowance			448,000	364,000	470,000
A0121T	Adhoc Relief Allowance 2013				116,000	122,000
A0121Z	Adhoc Relief Allowance - 2014			538,000	10,000	
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			18,000	19,000	19,000
A01228	Orderly Allowance			144,000		151,000
A0122C	Adhoc Relief Allowance - 2015			601,000	126,000	631,000
A0122M	Adhoc Relief Allowance 2016			831,000	536,000	873,000
A0122Y	Ad-hoc Relief Allowance 2017				964,000	1,012,000
A01270	Others			<u>735,000</u>		<u>1,874,000</u>
1	Other			735,000		1,874,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
A01274	Medical Charges			125,000	125,000	138,000
A03	TOTAL OPERATING EXPENSES			<u>7,794,000</u>	<u>4,070,000</u>	<u>8,347,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
A03201	Postage and Telegraph			26,000	26,000	27,000
A03202	Telephone and Trunk call			154,000	154,000	162,000
A033	TOTAL UTILITIES			<u>3,724,000</u>		<u>4,096,000</u>
A03303	Electricity			3,724,000		4,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SN0099	EXECUTIVE DISTRICT OFFICER EDUCATION				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>807,000</u>	<u>807,000</u>	<u>825,000</u>
A03805	Travelling Allowance		275,000	275,000	289,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		454,000	454,000	454,000
A03808	Conveyance Charges		78,000	78,000	82,000
A039	TOTAL GENERAL		<u>3,083,000</u>	<u>3,083,000</u>	<u>3,237,000</u>
A03901	Stationery		25,000	25,000	26,000
A03902	Printing and Publication		81,000	81,000	85,000
A03905	Newspapers Periodicals and Books		38,000	38,000	40,000
A03906	Uniforms and Protective Clothing		22,000	22,000	23,000
A03970	Others		<u>2,917,000</u>	<u>2,917,000</u>	<u>3,063,000</u>
1	Others		2,917,000		3,063,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>340,000</u>	<u>340,000</u>	<u>357,000</u>
A130	TOTAL TRANSPORT		<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
A13001	Transport		154,000	154,000	162,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A13101	Machinery and Equipment		77,000	77,000	81,000
A132	TOTAL FURNITURE AND FIXTURE		<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		76,000	76,000	80,000
A137	TOTAL COMPUTER EQUIPMENT		<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
A13701	Hardware		27,000	27,000	28,000
A13702	Software		6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SN0099	EXECUTIVE DISTRICT OFFICER EDUCATION				
EXECUTIVE DISTRICT OFFICER EDUCATION			21,065,000	14,427,000	25,242,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>16,835,000</u>	<u>18,322,000</u>	<u>23,147,000</u>
A011	TOTAL PAY	32	32	<u>9,824,000</u>	<u>12,673,000</u>	<u>13,460,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>4,854,000</u>	<u>5,952,000</u>	<u>6,158,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>4,854,000</u>	<u>5,912,000</u>	<u>6,116,000</u>
D259	DISTRICT OFFICER (BPS-19)	1	1	919,000		1,158,000
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER	4	4	1,410,000		1,777,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	282,000		355,000
A952	ASSISTANT EDUCATION (BPS-17) OFFICER	4	4	1,740,000		2,192,000
S236	SUPERINTENDENT (BPS-17)	1	1	503,000		634,000
A119	ASSISTANT (BPS-16)				5,912,000	
A01102	Personal pay				40,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>4,970,000</u>	<u>6,721,000</u>	<u>7,302,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>4,962,000</u>	<u>6,719,000</u>	<u>7,294,000</u>
A125	ASSISTANT / AUDITOR (BPS-14)	6	6	2,289,000		3,365,000
S053	SENIOR CLERK (BPS-14)	2	2	551,000	6,719,000	810,000
C146	COMPUTER OPERATOR (BPS-11)	2	2	294,000		432,000
J053	JUNIOR CLERK (BPS-11)	2	2	511,000		751,000
C029	CASHIER (BPS-07)	1	1	237,000		348,000
R022	RECORD KEEPER (BPS-05)	1	1	112,000		165,000
D161	DRIVER (BPS-04)	1	1	238,000		350,000
C089	CHOWKIDAR (BPS-02)	1	1	90,000		132,000
N003	NAIB QASID (BPS-02)	3	3	423,000		622,000
S008	SANITARY WORKER (BPS-02)	2	2	217,000		319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01152	Personal pay			8,000	2,000	8,000
A012	TOTAL ALLOWANCES			<u>7,011,000</u>	<u>5,649,000</u>	<u>9,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,869,000</u>	<u>5,514,000</u>	<u>9,531,000</u>
A01202	House Rent Allowance			494,000	586,000	615,000
A01203	Conveyance Allowance			768,000	1,031,000	1,083,000
A01207	Washing Allowance			4,000	3,000	4,000
A0120X	Ad - hoc Allowance - 2010			1,475,000	13,000	
A01217	Medical Allowance			529,000	574,000	603,000
A0121T	Adhoc Relief Allowance 2013			728,000	156,000	764,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			19,000	19,000	20,000
A0122C	Adhoc Relief Allowance - 2015			804,000	191,000	844,000
A0122M	Adhoc Relief Allowance 2016			1,055,000	1,045,000	1,108,000
A0122Y	Ad-hoc Relief Allowance 2017				1,870,000	1,964,000
A01238	Charge Allowance			5,000	15,000	16,000
A01244	Adhoc Relief				5,000	
A01270	Others			<u>982,000</u>		<u>2,504,000</u>
1	Other			982,000		2,504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>142,000</u>	<u>135,000</u>	<u>156,000</u>
A01274	Medical Charges			135,000	135,000	149,000
A01289	Teaching Allowance			7,000		7,000
A03	TOTAL OPERATING EXPENSES			<u>622,000</u>	<u>522,000</u>	<u>650,000</u>
A032	TOTAL COMMUNICATIONS			<u>136,000</u>	<u>136,000</u>	<u>143,000</u>
A03201	Postage and Telegraph			46,000	46,000	48,000
A03202	Telephone and Trunk call			90,000	90,000	95,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>110,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03303	Electricity			100,000		110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>213,000</u>	<u>214,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			194,000	194,000	194,000
A03808	Conveyance Charges			19,000	19,000	20,000
A039	TOTAL GENERAL			<u>173,000</u>	<u>173,000</u>	<u>183,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			14,000	14,000	15,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>434,000</u>	<u>434,000</u>	<u>457,000</u>
A130	TOTAL TRANSPORT			<u>171,000</u>	<u>171,000</u>	<u>180,000</u>
A13001	Transport			171,000	171,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A13101	Machinery and Equipment			77,000	77,000	81,000
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13201	Furniture and Fixture			82,000	82,000	86,000
A137	TOTAL COMPUTER EQUIPMENT			<u>104,000</u>	<u>104,000</u>	<u>110,000</u>
A13701	Hardware			74,000	74,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13702 Software			30,000	30,000	32,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR			17,891,000	19,278,000	24,254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>18,657,000</u>	<u>10,982,000</u>	<u>22,887,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>10,900,000</u>	<u>7,582,000</u>	<u>14,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>7,675,000</u>	<u>1,396,000</u>	<u>9,739,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,624,000</u>	<u>1,270,000</u>	<u>9,607,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	1,056,000		1,331,000
D305	District Officer (Head Quarter)	(BPS-19)	1	1	541,000		682,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	712,000		897,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	477,000		601,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	712,000		897,000
S236	SUPERINTENDENT	(BPS-17)	1	1	477,000		601,000
A119	ASSISTANT	(BPS-16)	3	3	2,438,000	1,270,000	3,072,000
A146	ASSISTANT AUDIT / ACCOUNTS OFFICER	(BPS-16)	1	1	527,000		664,000
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	177,000		223,000
S181	STENOGRAPHER	(BPS-16)	1	1	507,000		639,000
A01102	Personal pay				51,000	126,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>3,225,000</u>	<u>6,186,000</u>	<u>4,720,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>3,179,000</u>	<u>6,156,000</u>	<u>4,672,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	101,000	6,156,000	148,000
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-11)	4	4	422,000		620,000
C146	COMPUTER OPERATOR	(BPS-11)	2	2	480,000		706,000
J053	JUNIOR CLERK	(BPS-11)	4	4	484,000		711,000
C029	CASHIER	(BPS-07)	1	1	436,000		641,000
D161	DRIVER	(BPS-04)	2	2	141,000		207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SQ0090	EDO EDUCATION (ADMINISTRATION)						
C089	CHOWKIDAR	(BPS-02)	1	1	162,000		238,000
M022	MALI	(BPS-02)	1	1	629,000		925,000
N003	NAIB QASID	(BPS-02)	4	4	162,000		238,000
S008	SANITARY WORKER	(BPS-01)	1	1	162,000		238,000
A01152	Personal pay				46,000	30,000	48,000
A012	TOTAL ALLOWANCES				<u>7,757,000</u>	<u>3,400,000</u>	<u>8,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,757,000</u>	<u>3,400,000</u>	<u>8,428,000</u>
A01201	Senior Post Allowance				15,000		16,000
A01202	House Rent Allowance				545,000	334,000	572,000
A01203	Conveyance Allowance				937,000	761,000	984,000
A01207	Washing Allowance				16,000	8,000	17,000
A0120X	Ad - hoc Allowance - 2010				1,585,000		
A01217	Medical Allowance				598,000	353,000	628,000
A0121T	Adhoc Relief Allowance 2013					63,000	66,000
A0121Z	Adhoc Relief Allowance - 2014				889,000		
A01224	Entertainment Allowance				3,000		3,000
A01226	Computer Allowance				18,000		19,000
A0122C	Adhoc Relief Allowance - 2015				834,000	116,000	876,000
A0122M	Adhoc Relief Allowance 2016				1,225,000	628,000	1,286,000
A0122Y	Ad-hoc Relief Allowance 2017					1,137,000	1,194,000
A01238	Charge Allowance				2,000		2,000
A01270	Others				<u>1,090,000</u>		<u>2,765,000</u>
1	Other				1,090,000		2,765,000
A03	TOTAL OPERATING EXPENSES				<u>6,811,000</u>	<u>2,608,000</u>	<u>7,335,000</u>
A032	TOTAL COMMUNICATIONS				<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A03201	Postage and Telegraph				16,000	16,000	17,000
A03202	Telephone and Trunk call				182,000	182,000	191,000
A033	TOTAL UTILITIES				<u>4,203,000</u>		<u>4,623,000</u>
A03303	Electricity				4,203,000		4,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SQ0090	EDO EDUCATION (ADMINISTRATION)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>534,000</u>	<u>534,000</u>	<u>534,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		534,000	534,000	534,000
A039	TOTAL GENERAL		<u>1,876,000</u>	<u>1,876,000</u>	<u>1,970,000</u>
A03902	Printing and Publication		80,000	80,000	84,000
A03905	Newspapers Periodicals and Books		35,000	35,000	37,000
A03906	Uniforms and Protective Clothing		44,000	44,000	46,000
A03955	Computer Stationery		76,000	76,000	80,000
A03970	Others		<u>1,641,000</u>	<u>1,641,000</u>	<u>1,723,000</u>
1	Others		1,641,000		1,723,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>368,000</u>	<u>368,000</u>	<u>387,000</u>
A130	TOTAL TRANSPORT		<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
A13001	Transport		180,000	180,000	189,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13101	Machinery and Equipment		91,000	91,000	96,000
A132	TOTAL FURNITURE AND FIXTURE		<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13201	Furniture and Fixture		97,000	97,000	102,000
EDO EDUCATION (ADMINISTRATION)			25,836,000	13,958,000	30,609,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>15,965,000.</u>	<u>16,874,000.</u>	<u>21,995,000.</u>
A011	TOTAL PAY	35	36	<u>10,279,000.</u>	<u>11,764,000.</u>	<u>14,425,000.</u>
A011-1	TOTAL PAY OF OFFICERS	11	12	<u>5,342,000.</u>	<u>5,324,000.</u>	<u>7,161,000.</u>
A01101	Total Basic Pay Of Officer	11	12	<u>5,342,000.</u>	<u>5,261,000.</u>	<u>7,095,000.</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	1,004,000		1,265,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	1,514,000		1,908,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	1,740,000		2,192,000
S236	SUPERINTENDENT (BPS-17)		1			364,000
A119	ASSISTANT (BPS-16)				5,261,000	
A146	ASSISTANT AUDIT / ACCOUNTS OFFICER (BPS-16)	1	1	527,000		664,000
D027	DATA PROCESSING OFFICER (BPS-16)	1	1	557,000		702,000
A01102	Personal pay				63,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>4,937,000.</u>	<u>6,440,000.</u>	<u>7,264,000.</u>
A01151	Total Basic Pay Other Staff	24	24	<u>4,933,000.</u>	<u>6,426,000.</u>	<u>7,249,000.</u>
S053	SENIOR CLERK (BPS-14)	3	3	704,000	6,426,000	1,035,000
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE) (BPS-11)	7	7	2,286,000		3,360,000
C029	CASHIER (BPS-11)	2	2	247,000		363,000
C146	COMPUTER OPERATOR (BPS-11)	1	1	307,000		451,000
J053	JUNIOR CLERK (BPS-11)	4	4	424,000		623,000
R022	RECORD KEEPER (BPS-05)	1	1	98,000		144,000
D161	DRIVER (BPS-04)	1	1	235,000		345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
C089	CHOWKIDAR	(BPS-02)	1	1	88,000		129,000
N003	NAIB QASID	(BPS-02)	3	3	456,000		670,000
S008	SANITARY WORKER	(BPS-02)	1	1	88,000		129,000
A01152	Personal pay				4,000	14,000	15,000
A012	TOTAL ALLOWANCES				<u>5,686,000</u>	<u>5,110,000</u>	<u>7,570,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,658,000</u>	<u>5,091,000</u>	<u>6,491,000</u>
A01202	House Rent Allowance				346,000	538,000	724,000
A01203	Conveyance Allowance				607,000	995,000	1,165,000
A01207	Washing Allowance				9,000	1,000	9,000
A0120X	Ad - hoc Allowance - 2010				1,104,000		
A01217	Medical Allowance				381,000	590,000	686,000
A0121T	Adhoc Relief Allowance 2013					67,000	70,000
A0121Z	Adhoc Relief Allowance - 2014				564,000		
A01224	Entertainment Allowance				3,000	6,000	9,000
A0122C	Adhoc Relief Allowance - 2015				596,000	185,000	644,000
A0122M	Adhoc Relief Allowance 2016				1,048,000	963,000	1,190,000
A0122Y	Ad-hoc Relief Allowance 2017					1,746,000	1,994,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,028,000</u>	<u>19,000</u>	<u>1,079,000</u>
A01289	Teaching Allowance				1,028,000	19,000	1,079,000
A03	TOTAL OPERATING EXPENSES				<u>483,000</u>	<u>316,000</u>	<u>760,000</u>
A032	TOTAL COMMUNICATIONS				<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				76,000	76,000	80,000
A033	TOTAL UTILITIES				<u>167,000</u>		<u>184,000</u>
A03303	Electricity				167,000		184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>122,000</u>	<u>372,000</u>
A03805	Travelling Allowance					250,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			122,000	122,000	122,000
A039	TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>121,000</u>
A03902	Printing and Publication			32,000	32,000	34,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
1	Others			45,000		47,000
A09	TOTAL PHYSICAL ASSETS					<u>1,465,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201	Hardware					<u>100,000</u>
063	Printer HP Laser					35,000
35	Scanner					15,000
454	COMPUER WITH LCD					50,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,350,000</u>
A09501	Transport					<u>1,350,000</u>
003	One Suzuki Cultus VXR (1000 CC)					1,350,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>15,000</u>
A09601	Plant and Machinery					<u>15,000</u>
717	Water Dispensor					15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>154,000</u>
A130	TOTAL TRANSPORT			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A13001	Transport			73,000	73,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			35,000	35,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			38,000	38,000	40,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR			16,594,000	17,336,000	24,374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>11,316,000</u>	<u>7,417,000</u>	<u>14,828,000</u>
A011	TOTAL PAY		29	29	<u>6,112,000</u>	<u>4,450,000</u>	<u>8,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,900,000</u>	<u>423,000</u>	<u>3,653,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,900,000</u>	<u>423,000</u>	<u>3,653,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	632,000		796,000
D259	DISTRICT OFFICER	(BPS-19)	1	1	541,000		682,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	282,000		355,000
S236	SUPERINTENDENT	(BPS-17)	1	1	463,000		583,000
A119	ASSISTANT	(BPS-16)				423,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	588,000		741,000
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	177,000		223,000
S181	STENOGRAPHER	(BPS-16)	1	1	217,000		273,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,212,000</u>	<u>4,027,000</u>	<u>4,721,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,212,000</u>	<u>4,027,000</u>	<u>4,721,000</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	5	5	1,096,000		1,611,000
S053	SENIOR CLERK	(BPS-14)	2	2	423,000	4,027,000	622,000
J053	JUNIOR CLERK	(BPS-11)	5	5	630,000		926,000
C029	CASHIER	(BPS-07)	1	1	112,000		165,000
D161	DRIVER	(BPS-04)	2	2	334,000		491,000
C215	CHOWKIDAR -CUM-NAIB QASID	(BPS-01)	1	1	88,000		129,000
M022	MALI	(BPS-01)	1	1	89,000		131,000
N003	NAIB QASID	(BPS-01)	4	4	352,000		517,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	1	1	88,000		129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012	TOTAL ALLOWANCES		<u>5,204,000</u>	<u>2,967,000</u>	<u>6,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,004,000</u>	<u>2,767,000</u>	<u>5,194,000</u>
A01201	Senior Post Allowance		15,000		16,000
A01202	House Rent Allowance		311,000	304,000	327,000
A01203	Conveyance Allowance		602,000	664,000	697,000
A0120D	Integrated Allowance		11,000	15,000	16,000
A0120X	Ad - hoc Allowance - 2010		660,000		
A01217	Medical Allowance		367,000	327,000	385,000
A0121T	Adhoc Relief Allowance 2013		368,000	96,000	386,000
A01224	Entertainment Allowance		3,000		3,000
A0122C	Adhoc Relief Allowance - 2015		373,000	78,000	392,000
A0122M	Adhoc Relief Allowance 2016		665,000	365,000	698,000
A0122Y	Ad-hoc Relief Allowance 2017			664,000	697,000
A01233	Unattractive Area Allowance		18,000	254,000	19,000
A01270	Others		<u>611,000</u>		<u>1,558,000</u>
1	Other		611,000		1,558,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,200,000</u>	<u>200,000</u>	<u>1,260,000</u>
A01273	Honoraria		200,000	200,000	210,000
A01289	Teaching Allowance		1,000,000		1,050,000
A03	TOTAL OPERATING EXPENSES		<u>6,731,000</u>	<u>5,147,000</u>	<u>7,120,000</u>
A032	TOTAL COMMUNICATIONS		<u>174,000</u>	<u>174,000</u>	<u>183,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		170,000	170,000	179,000
A033	TOTAL UTILITIES		<u>1,603,000</u>	<u>19,000</u>	<u>1,762,000</u>
A03301	Gas		19,000	19,000	20,000
A03303	Electricity		1,584,000		1,742,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,394,000</u>	<u>1,394,000</u>	<u>1,436,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03805	Travelling Allowance			836,000	836,000	878,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			558,000	558,000	558,000
A039	TOTAL GENERAL			<u>3,560,000</u>	<u>3,560,000</u>	<u>3,739,000</u>
A03901	Stationery			35,000	35,000	37,000
A03902	Printing and Publication			18,000	18,000	19,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>3,473,000</u>	<u>3,473,000</u>	<u>3,647,000</u>
1	Others			3,473,000		3,647,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>805,000</u>	<u>805,000</u>	<u>846,000</u>
A130	TOTAL TRANSPORT			<u>332,000</u>	<u>332,000</u>	<u>349,000</u>
A13001	Transport			332,000	332,000	349,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>332,000</u>	<u>332,000</u>	<u>349,000</u>
A13101	Machinery and Equipment			332,000	332,000	349,000
A132	TOTAL FURNITURE AND FIXTURE			<u>141,000</u>	<u>141,000</u>	<u>148,000</u>
A13201	Furniture and Fixture			141,000	141,000	148,000
EXECUTIVE DISTRICT OFFICER EDUCATION				18,852,000	13,369,000	22,794,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>14,281,000</u>	<u>10,050,000</u>	<u>19,054,000</u>
A011	TOTAL PAY	31	32	<u>8,750,000</u>	<u>6,436,000</u>	<u>11,864,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>5,688,000</u>	<u>2,340,000</u>	<u>7,182,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>5,588,000</u>	<u>2,205,000</u>	<u>7,040,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	568,000		716,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,378,000		2,996,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	1,740,000		2,192,000
S236	SUPERINTENDENT (BPS-17)	2	2	713,000		898,000
A119	ASSISTANT (BPS-16)				2,205,000	
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	189,000		238,000
A01102	Personal pay			100,000	135,000	142,000
A011-2	TOTAL PAY OF OTHER STAFF	19	20	<u>3,062,000</u>	<u>4,096,000</u>	<u>4,682,000</u>
A01151	Total Basic Pay Other Staff	19	20	<u>3,062,000</u>	<u>4,096,000</u>	<u>4,682,000</u>
A125	ASSISTANT / AUDITOR (BPS-14)	4	4	1,194,000		1,755,000
S053	SENIOR CLERK (BPS-14)	3	4	564,000	4,096,000	1,011,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	134,000		197,000
C029	CASHIER (BPS-11)	1	1	130,000		191,000
J053	JUNIOR CLERK (BPS-11)	3	3	351,000		516,000
D161	DRIVER (BPS-04)	1	1	101,000		148,000
C089	CHOWKIDAR (BPS-01)	1	1	92,000		135,000
C215	CHOWKIDAR -CUM-NAIB QASID (BPS-01)	1	1	88,000		129,000
N003	NAIB QASID (BPS-01)	3	3	319,000		469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
S010	SANITARY WORKER / SWEEPER	(BPS-01) 1	1	89,000		131,000
A012	TOTAL ALLOWANCES			<u>5,531,000</u>	<u>3,614,000</u>	<u>7,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,514,000</u>	<u>3,614,000</u>	<u>7,172,000</u>
A01202	House Rent Allowance			471,000	373,000	522,000
A01203	Conveyance Allowance			728,000	792,000	866,000
A0120D	Integrated Allowance			8,000	17,000	18,000
A0120X	Ad - hoc Allowance - 2010			1,045,000		
A01217	Medical Allowance			499,000	384,000	540,000
A0121T	Adhoc Relief Allowance 2013			12,000	154,000	167,000
A0121Z	Adhoc Relief Allowance - 2014			450,000		
A01224	Entertainment Allowance			5,000		5,000
A0122C	Adhoc Relief Allowance - 2015			536,000	100,000	566,000
A0122M	Adhoc Relief Allowance 2016			913,000	535,000	974,000
A0122Y	Ad-hoc Relief Allowance 2017				964,000	1,039,000
A01233	Unattractive Area Allowance			21,000	295,000	310,000
A01238	Charge Allowance			4,000		4,000
A01270	Others			<u>822,000</u>		<u>2,161,000</u>
1	Other			822,000		2,161,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,000</u>		<u>18,000</u>
A01289	Teaching Allowance			17,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>1,021,000</u>	<u>1,021,000</u>	<u>1,055,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			64,000	64,000	67,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03301	Gas			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>531,000</u>
A03805	Travelling Allowance			192,000	192,000	202,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			329,000	329,000	329,000
A039	TOTAL GENERAL			<u>427,000</u>	<u>427,000</u>	<u>448,000</u>
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>386,000</u>	<u>386,000</u>	<u>405,000</u>
1	Others			386,000		405,000
A09	TOTAL PHYSICAL ASSETS			<u>2,561,000</u>	<u>2,561,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	
A09201	Hardware			<u>80,000</u>	<u>80,000</u>	
007	Computer P-IV with LCD			80,000		
1	Hardware				80,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,293,000</u>	<u>2,293,000</u>	
A09501	Transport			<u>2,293,000</u>	<u>2,293,000</u>	
1	Purchase of Transport				2,293,000	
88	1 JIMNY JEEP 4*4 1300CC			2,293,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>38,000</u>	<u>38,000</u>	
A09601	Plant and Machinery			<u>38,000</u>	<u>38,000</u>	
1	Purchase of Plant and Machinery				38,000	
900	One Split A.C (1 TON)			38,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>150,000</u>	
A09701	Furniture and Fixtures		<u>150,000</u>	<u>150,000</u>	
001	Furniture and Fixtures		150,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A130	TOTAL TRANSPORT		<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13001	Transport		86,000	86,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13101	Machinery and Equipment		100,000	100,000	105,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13201	Furniture and Fixture		70,000	70,000	74,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT			18,119,000	13,888,000	20,378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>100,732,000</u>	<u>58,186,572</u>	<u>110,364,000</u>
A011	TOTAL PAY	144	144	<u>31,885,000</u>	<u>35,887,000</u>	<u>42,327,000</u>
A011-1	TOTAL PAY OF OFFICERS	48	48	<u>20,900,000</u>	<u>19,237,000</u>	<u>26,135,000</u>
A01101	Total Basic Pay Of Officer	48	48	<u>20,900,000</u>	<u>19,230,000</u>	<u>26,128,000</u>
AB02	ADDITIONAL DIRECTOR (BPS-20) SCHOOLS EDUCATION (PRIMARY)	1	1	790,000		988,000
D815	DIRECTOR SCHOOL EDUCATION (BPS-20) (PRIMARY)	1	1	815,000		1,019,000
D816	DEPUTY DIRECTOR (BPS-19)	4	4	2,838,000		3,548,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	582,000		728,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	2,020,000		2,525,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	1	1	582,000		728,000
L152	LITIGATION OFFICER (BPS-18)	1	1	505,000		631,000
R108	REISTRAR DEPARTMENTAL (BPS-18) EXAMINATION	1	1	639,000		799,000
A003	A / C ASSISTANT (BPS-17)	1	1	419,000		524,000
A134	ASSISTANT ACCOUNTS (BPS-17) OFFICER	1	1	404,000		505,000
AB03	ASSISTANT DIRECTOR (BPS-17) FINANCE / AUDIT	1	1	409,000		511,000
C150	COMPUTER PROGRAMMER (BPS-17)	5	5	1,943,000		2,429,000
S236	SUPERINTENDENT (BPS-17)	13	13	5,647,000		7,059,000
A119	ASSISTANT (BPS-16)	13	13	3,307,000	19,230,000	4,134,000
A01102	Personal pay				7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF	96	96	<u>10,985,000</u>	<u>16,650,000</u>	<u>16,192,000</u>
A01151	Total Basic Pay Other Staff	96	96	<u>10,985,000</u>	<u>16,608,000</u>	<u>16,148,000</u>
S053	SENIOR CLERK (BPS-14)	13	13	2,262,000	16,608,000	3,325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
C146	COMPUTER OPERATOR	(BPS-12)	8	8	917,000		1,348,000
J053	JUNIOR CLERK	(BPS-11)	28	28	3,526,000		5,183,000
A017	ACCOUNT CLERK	(BPS-08)	4	4	433,000		637,000
D161	DRIVER	(BPS-05)	8	8	1,025,000		1,507,000
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)	3	3	235,000		345,000
C089	CHOWKIDAR	(BPS-01)	4	4	267,000		392,000
M022	MALI	(BPS-01)	2	2	198,000		291,000
N003	NAIB QASID	(BPS-01)	20	20	1,665,000		2,448,000
S008	SANITARY WORKER	(BPS-01)	6	6	457,000		672,000
A01152	Personal pay					42,000	44,000
A012	TOTAL ALLOWANCES				<u>68,847,000</u>	<u>22,299,572</u>	<u>68,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>68,037,000</u>	<u>21,152,000</u>	<u>67,170,000</u>
A01201	Senior Post Allowance				66,000	18,000	69,000
A01202	House Rent Allowance				8,536,000	3,156,000	8,963,000
A01203	Conveyance Allowance				9,054,000	3,971,000	9,507,000
A01207	Washing Allowance				50,000	33,000	53,000
A0120D	Integrated Allowance				144,000	64,000	151,000
A0120X	Ad - hoc Allowance - 2010				15,368,000		
A01216	Qualification Allowance					8,000	8,000
A01217	Medical Allowance				6,004,000	2,211,000	6,304,000
A0121T	Adhoc Relief Allowance 2013				7,188,000	496,000	7,547,000
A01224	Entertainment Allowance				50,000	26,000	53,000
A01226	Computer Allowance				72,000	97,000	76,000
A01228	Orderly Allowance				336,000	197,000	353,000
A0122C	Adhoc Relief Allowance - 2015				6,600,000	577,000	6,930,000
A0122M	Adhoc Relief Allowance 2016				3,367,000	2,909,000	3,535,000
A0122Y	Ad-hoc Relief Allowance 2017					5,347,000	5,022,000
A01238	Charge Allowance				2,000	5,000	5,000
A01250	Incentive Allowance					1,953,000	2,051,000
A01270	Others				<u>11,200,000</u>	<u>84,000</u>	<u>16,543,000</u>
1	Other				11,200,000		16,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>810,000</u>	<u>1,147,572</u>	<u>867,000</u>
A01271	Overtime Allowance		162,000	162,000	170,000
A01273	Honoraria		648,000	648,000	680,000
A01274	Medical Charges			321,572	
A01289	Teaching Allowance			16,000	17,000
A03	TOTAL OPERATING EXPENSES		<u>8,068,000</u>	<u>9,318,000</u>	<u>8,372,000</u>
A032	TOTAL COMMUNICATIONS		<u>785,000</u>	<u>785,000</u>	<u>824,000</u>
A03201	Postage and Telegraph		160,000	160,000	168,000
A03202	Telephone and Trunk call		305,000	305,000	320,000
A03204	Electronic Communication		160,000	160,000	168,000
A03205	Courier and Pilot Service		160,000	160,000	168,000
A033	TOTAL UTILITIES		<u>717,000</u>	<u>167,000</u>	<u>780,000</u>
A03302	Water		167,000	167,000	175,000
A03303	Electricity		550,000		605,000
A034	TOTAL OCCUPANCY COSTS		<u>902,000</u>	<u>902,000</u>	<u>902,000</u>
A03407	Rates and Taxes		902,000	902,000	902,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,147,000</u>	<u>2,647,000</u>	<u>2,171,000</u>
A03805	Travelling Allowance		315,000	815,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,672,000	1,672,000	1,672,000
A03808	Conveyance Charges		160,000	160,000	168,000
A039	TOTAL GENERAL		<u>3,517,000</u>	<u>4,817,000</u>	<u>3,695,000</u>
A03901	Stationery		632,000	1,032,000	664,000
A03902	Printing and Publication		632,000	932,000	664,000
A03903	Conference/Seminars/Workshops/Sympo		315,000	315,000	331,000
A03905	Newspapers Periodicals and Books		351,000	351,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03906	Uniforms and Protective Clothing			176,000	176,000	185,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
1	Advertising & Publicity			300,000		
A03970	Others			<u>1,111,000</u>	<u>1,711,000</u>	<u>1,167,000</u>
1	Others			1,111,000		1,167,000
A09	TOTAL PHYSICAL ASSETS					<u>50,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09201	Hardware					<u>50,000</u>
454	COMPUER WITH LCD					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,331,000</u>	<u>2,831,000</u>	<u>1,399,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>830,000</u>	<u>347,000</u>
A13001	Transport			330,000	830,000	347,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>680,000</u>	<u>347,000</u>
A13101	Machinery and Equipment			330,000	680,000	347,000
A132	TOTAL FURNITURE AND FIXTURE			<u>351,000</u>	<u>701,000</u>	<u>369,000</u>
A13201	Furniture and Fixture			351,000	701,000	369,000
A137	TOTAL COMPUTER EQUIPMENT			<u>320,000</u>	<u>620,000</u>	<u>336,000</u>
A13701	Hardware			160,000	310,000	168,000
A13702	Software			160,000	310,000	168,000
DIRECTOR SCHOOLS EDUCATION HYDERABAD				110,131,000	70,335,572	120,185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>14,495,000</u>	<u>4,351,000</u>	<u>16,692,000</u>
A011	TOTAL PAY	26	26	<u>5,094,000</u>	<u>2,791,000</u>	<u>6,770,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>3,268,000</u>		<u>4,087,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>3,268,000</u>		<u>4,087,000</u>
E076	EXECUTIVE DISTRICT OFFICER (BPS-20)	1	1	760,000		950,000
D493	DISTRICT OFFICER LITERACY (BPS-18)	1	1	284,000		355,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	526,000		658,000
S175	STATISTICAL OFFICER (BPS-17)	1	1	526,000		658,000
A119	ASSISTANT (BPS-16)	2	2	382,000		478,000
A469	ASSOCIATES PROFESSOR PHYIOLOGY (BPS-16)	1	1	330,000		413,000
C150	COMPUTER PROGRAMMER (BPS-16)	1	1	133,000		166,000
O066	OPHTHALMOLOGIST TECHNICIAN (BPS-16)	1	1	327,000		409,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>1,826,000</u>	<u>2,791,000</u>	<u>2,683,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>1,826,000</u>	<u>2,791,000</u>	<u>2,683,000</u>
S182	STENOGRAPHER (COMPUTER LITERATE) (BPS-15)	1	1	149,000		219,000
S053	SENIOR CLERK (BPS-14)	2	2	249,000	2,791,000	366,000
C146	COMPUTER OPERATOR (BPS-12)	3	3	274,000		402,000
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE) (BPS-11)	1	1	128,000		188,000
J053	JUNIOR CLERK (BPS-11)	1	1	157,000		231,000
C029	CASHIER (BPS-07)	1	1	79,000		116,000
D161	DRIVER (BPS-04)	1	1	152,000		223,000
C089	CHOWKIDAR (BPS-02)	1	1	66,000		97,000
M020	MALHI / GARDEN ATTENDANT (BPS-02)	1	1	106,000		156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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	3	268,000		394,000
S008	SANITARY WORKER	(BPS-02)	1	1	106,000		156,000
S261	SWEEPER	(BPS-02)	1	1	92,000		135,000
A012	TOTAL ALLOWANCES				<u>9,401,000</u>	<u>1,560,000</u>	<u>9,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,401,000</u>	<u>1,560,000</u>	<u>9,922,000</u>
A01201	Senior Post Allowance				17,000		18,000
A01202	House Rent Allowance				581,000	177,000	610,000
A01203	Conveyance Allowance				1,154,000	384,000	1,212,000
A01207	Washing Allowance				17,000	11,000	18,000
A0120D	Integrated Allowance				8,000	4,000	8,000
A0120X	Ad - hoc Allowance - 2010				1,129,000		
A01217	Medical Allowance				464,000	206,000	487,000
A0121T	Adhoc Relief Allowance 2013				30,000	74,000	32,000
A0121Z	Adhoc Relief Allowance - 2014				455,000		
A01224	Entertainment Allowance				4,000		4,000
A01226	Computer Allowance				18,000	9,000	19,000
A0122C	Adhoc Relief Allowance - 2015				3,322,000	44,000	3,488,000
A0122M	Adhoc Relief Allowance 2016				602,000	230,000	632,000
A0122Y	Ad-hoc Relief Allowance 2017					420,000	950,000
A01238	Charge Allowance					1,000	
A01270	Others				<u>1,600,000</u>		<u>2,444,000</u>
1	Other				1,600,000		2,444,000
A03	TOTAL OPERATING EXPENSES				<u>4,571,000</u>	<u>4,053,000</u>	<u>4,792,000</u>
A032	TOTAL COMMUNICATIONS				<u>234,000</u>	<u>234,000</u>	<u>246,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk call				230,000	230,000	242,000
A033	TOTAL UTILITIES				<u>542,000</u>	<u>24,000</u>	<u>595,000</u>
A03301	Gas				24,000	24,000	25,000
A03303	Electricity				518,000		570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,113,000</u>	<u>1,113,000</u>	<u>1,135,000</u>
A03805	Travelling Allowance		441,000	441,000	463,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		672,000	672,000	672,000
A039	TOTAL GENERAL		<u>2,682,000</u>	<u>2,682,000</u>	<u>2,816,000</u>
A03901	Stationery		69,000	69,000	72,000
A03902	Printing and Publication		64,000	64,000	67,000
A03905	Newspapers Periodicals and Books		53,000	53,000	56,000
A03906	Uniforms and Protective Clothing		18,000	18,000	19,000
A03970	Others		<u>2,478,000</u>	<u>2,478,000</u>	<u>2,602,000</u>
1	Others		2,478,000		2,602,000
A09	TOTAL PHYSICAL ASSETS		<u>907,000</u>	<u>907,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>320,000</u>	<u>320,000</u>	
A09201	Hardware		<u>320,000</u>	<u>320,000</u>	
005	Four Computer Core i7 With LCD 19.0		320,000		
1	Hardware			320,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>337,000</u>	<u>337,000</u>	
A09601	Plant and Machinery		<u>337,000</u>	<u>337,000</u>	
03P	One Photocopier		140,000		
073	One Electric Water Cooler		55,000		
1	Purchase of Plant and Machinery			337,000	
12D	ONE WATER DISPENSOR		14,000		
2	One Split AC 1 ton		38,000		
946	One Generators 5 KVA		90,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and Fixtures		<u>250,000</u>	<u>250,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
001	Furniture and Fixtures			250,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>397,000</u>	<u>397,000</u>	<u>417,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A13001	Transport			250,000	250,000	263,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13101	Machinery and Equipment			84,000	84,000	88,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201	Furniture and Fixture			44,000	44,000	46,000
A137	TOTAL COMPUTER EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13701	Hardware			17,000	17,000	18,000
A13702	Software			2,000	2,000	2,000
DISTRICT EDUCATION OFFICER PRIMARY BADIN				20,370,000	9,708,000	21,901,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>17,245,000</u>	<u>14,858,000</u>	<u>19,727,000</u>
A011	TOTAL PAY	32	32	<u>7,005,000</u>	<u>10,192,000</u>	<u>9,118,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>5,360,000</u>	<u>4,994,000</u>	<u>6,701,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>5,360,000</u>	<u>4,994,000</u>	<u>6,701,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	651,000		814,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	1,098,000		1,373,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	1,917,000		2,396,000
S236	SUPERINTENDENT (BPS-17)		1			448,000
A119	ASSISTANT (BPS-16)	4	4	927,000	4,994,000	1,159,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	409,000		511,000
O006	OFFICE SUPERINTENDENT (BPS-16)	1		358,000		
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>1,645,000</u>	<u>5,198,000</u>	<u>2,417,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>1,645,000</u>	<u>5,178,000</u>	<u>2,417,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	376,000	5,178,000	553,000
C146	COMPUTER OPERATOR (BPS-12)	2	2	22,000		32,000
J053	JUNIOR CLERK (BPS-11)	2	2	221,000		325,000
C029	CASHIER (BPS-07)	1	1	144,000		212,000
R022	RECORD KEEPER (BPS-05)	1	1	87,000		128,000
D161	DRIVER (BPS-04)	1	1	186,000		273,000
C089	CHOWKIDAR (BPS-02)	1	1	118,000		173,000
N003	NAIB QASID (BPS-02)	3	3	371,000		545,000
S261	SWEEPER (BPS-02)	1	1	120,000		176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01152	Personal pay				20,000	
A012	TOTAL ALLOWANCES			<u>10,240,000</u>	<u>4,666,000</u>	<u>10,609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,240,000</u>	<u>4,666,000</u>	<u>10,609,000</u>
A01202	House Rent Allowance			547,000	496,000	574,000
A01203	Conveyance Allowance			904,000	959,000	1,007,000
A01207	Washing Allowance			19,000	16,000	20,000
A0120X	Ad - hoc Allowance - 2010			1,444,000		
A01217	Medical Allowance			527,000	533,000	560,000
A0121T	Adhoc Relief Allowance 2013				88,000	92,000
A0121Z	Adhoc Relief Allowance - 2014			1,035,000		
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			9,000	19,000	9,000
A0122C	Adhoc Relief Allowance - 2015			3,300,000	164,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			852,000	846,000	895,000
A0122Y	Ad-hoc Relief Allowance 2017				1,542,000	1,253,000
A01238	Charge Allowance				3,000	
A01270	Others			<u>1,600,000</u>		<u>2,731,000</u>
1	Other			1,600,000		2,731,000
A03	TOTAL OPERATING EXPENSES			<u>489,000</u>	<u>1,447,000</u>	<u>509,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			77,000	77,000	81,000
A033	TOTAL UTILITIES			<u>92,000</u>		<u>101,000</u>
A03303	Electricity			92,000		101,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>455,000</u>	<u>207,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03805	Travelling Allowance			37,000	187,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			168,000	268,000	168,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>910,000</u>	<u>115,000</u>
A03901	Stationery			44,000	244,000	46,000
A03902	Printing and Publication			17,000	217,000	18,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>26,000</u>	<u>426,000</u>	<u>27,000</u>
1	Others			26,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>97,000</u>	<u>547,000</u>	<u>102,000</u>
A130	TOTAL TRANSPORT			<u>41,000</u>	<u>191,000</u>	<u>43,000</u>
A13001	Transport			41,000	191,000	43,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>132,000</u>	<u>34,000</u>
A13101	Machinery and Equipment			32,000	132,000	34,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>124,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	124,000	25,000
A137	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A13701	Hardware				50,000	
A13702	Software				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN			17,831,000	16,852,000	20,338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.		<u>24,760,000</u>	<u>26,087,355</u>	<u>34,312,000</u>
A011	TOTAL PAY	<u>57</u>	<u>57</u>	<u>12,115,000</u>	<u>17,065,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,110,000</u>	<u>3,889,000</u>
A01101	Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>3,110,000</u>	<u>3,889,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	551,000	689,000
S236	SUPERINTENDENT (BPS-17)	3	3	1,103,000	1,379,000
A119	ASSISTANT (BPS-16)				8,974,000
A146	ASSISTANT AUDIT / ACCOUNTS OFFICER (BPS-16)	1	1	451,000	564,000
C150	COMPUTER PROGRAMMER (BPS-16)	1	1	554,000	693,000
S175	STATISTICAL OFFICER (BPS-16)	1	1	451,000	564,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>50</u>	<u>50</u>	<u>9,005,000</u>	<u>8,091,000</u>
A01151	Total Basic Pay Other Staff	<u>50</u>	<u>50</u>	<u>9,005,000</u>	<u>14,500,000</u>
S181	STENOGRAPHER (BPS-15)	1	1	261,000	384,000
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE) (BPS-14)	6	6	1,550,000	3,279,000
S053	SENIOR CLERK (BPS-14)				8,091,000
C146	COMPUTER OPERATOR (BPS-11)	2	2	550,000	809,000
J053	JUNIOR CLERK (BPS-11)	4	4	944,000	1,388,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-09)	4	4	971,000	1,427,000
C029	CASHIER (BPS-07)	1	1	194,000	285,000
D161	DRIVER (BPS-05)	3	3	483,000	972,000
C089	CHOWKIDAR (BPS-02)	9	9	1,267,000	1,862,000
M022	MALI (BPS-02)	2	2	282,000	415,000
N003	NAIB QASID (BPS-02)	16	16	2,254,000	3,313,000
S008	SANITARY WORKER (BPS-02)	2	2	249,000	366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A012	TOTAL ALLOWANCES			<u>12,645,000</u>	<u>9,022,355</u>	<u>15,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,645,000</u>	<u>8,723,000</u>	<u>15,923,000</u>
A01201	Senior Post Allowance			17,000		18,000
A01202	House Rent Allowance			946,000	946,000	993,000
A01203	Conveyance Allowance			1,631,000	2,018,000	2,119,000
A01207	Washing Allowance			17,000	9,000	18,000
A0120D	Integrated Allowance			58,000	65,000	61,000
A0120X	Ad - hoc Allowance - 2010			1,113,000		
A01217	Medical Allowance			816,000	1,057,000	1,110,000
A0121T	Adhoc Relief Allowance 2013				348,000	365,000
A0121Z	Adhoc Relief Allowance - 2014			1,650,000		
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance				19,000	
A0122C	Adhoc Relief Allowance - 2015			3,300,000	271,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			1,490,000	1,414,000	1,565,000
A0122Y	Ad-hoc Relief Allowance 2017				2,576,000	2,705,000
A01270	Others			<u>1,600,000</u>		<u>3,497,000</u>
1	Other			1,600,000		3,497,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>299,355</u>	
A01274	Medical Charges				299,355	
A03	TOTAL OPERATING EXPENSES			<u>4,340,000</u>	<u>4,009,000</u>	<u>4,558,000</u>
A032	TOTAL COMMUNICATIONS			<u>197,000</u>	<u>197,000</u>	<u>207,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			185,000	185,000	194,000
A033	TOTAL UTILITIES			<u>331,000</u>		<u>364,000</u>
A03303	Electricity			331,000		364,000
A034	TOTAL OCCUPANCY COSTS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03407	Rates and Taxes			13,000	13,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>548,000</u>	<u>548,000</u>	<u>561,000</u>
A03805	Travelling Allowance			260,000	260,000	273,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			288,000	288,000	288,000
A039	TOTAL GENERAL			<u>3,251,000</u>	<u>3,251,000</u>	<u>3,413,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			49,000	49,000	51,000
A03905	Newspapers Periodicals and Books			33,000	33,000	35,000
A03906	Uniforms and Protective Clothing			63,000	63,000	66,000
A03970	Others			<u>3,062,000</u>	<u>3,062,000</u>	<u>3,215,000</u>
1	Others			3,062,000		3,215,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>208,000</u>	<u>208,000</u>	<u>219,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport			20,000	20,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13101	Machinery and Equipment			91,000	91,000	96,000
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13201	Furniture and Fixture			97,000	97,000	102,000
DISTRICT EDUCATION OFFICER PRIMARY DADU				29,308,000	30,304,355	39,089,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>23,005,000</u>	<u>17,064,000</u>	<u>31,609,000</u>
A011	TOTAL PAY	31	31	<u>13,697,000</u>	<u>11,653,000</u>	<u>18,194,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>9,701,000</u>	<u>7,660,000</u>	<u>12,320,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>9,701,000</u>	<u>7,476,000</u>	<u>12,127,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	751,000		939,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	4,290,000		5,363,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	3,722,000		4,653,000
S236	SUPERINTENDENT (BPS-17)	1	1	469,000		586,000
A119	ASSISTANT (BPS-16)				7,476,000	
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	469,000		586,000
A01102	Personal pay				184,000	193,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,996,000</u>	<u>3,993,000</u>	<u>5,874,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,996,000</u>	<u>3,950,000</u>	<u>5,874,000</u>
A129	ASSISTANT / HEAD CLERK (BPS-14)	4	4	1,067,000		1,568,000
S053	SENIOR CLERK (BPS-14)	2	2	466,000	3,950,000	685,000
C146	COMPUTER OPERATOR (BPS-11)	2	2	471,000		692,000
J053	JUNIOR CLERK (BPS-11)	3	3	641,000		942,000
C029	CASHIER (BPS-07)	1	1	197,000		290,000
D161	DRIVER (BPS-05)	2	2	339,000		498,000
R022	RECORD KEEPER (BPS-05)	1	1	162,000		238,000
C089	CHOWKIDAR (BPS-02)	1	1	131,000		193,000
N003	NAIB QASID (BPS-02)	3	3	391,000		575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
S008	SANITARY WORKER	(BPS-02)	1	1	131,000		193,000
A01152	Personal pay					43,000	
A012	TOTAL ALLOWANCES				<u>9,308,000</u>	<u>5,411,000</u>	<u>13,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,307,000</u>	<u>5,398,000</u>	<u>13,414,000</u>
A01202	House Rent Allowance				485,000	588,000	617,000
A01203	Conveyance Allowance				767,000	1,071,000	1,125,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				11,000	17,000	18,000
A0120X	Ad - hoc Allowance - 2010				651,000		
A01217	Medical Allowance				256,000	630,000	662,000
A0121T	Adhoc Relief Allowance 2013					155,000	163,000
A0121Z	Adhoc Relief Allowance - 2014				835,000		
A01224	Entertainment Allowance				3,000	6,000	3,000
A01226	Computer Allowance					9,000	
A0122C	Adhoc Relief Allowance - 2015				3,300,000	185,000	3,465,000
A0122M	Adhoc Relief Allowance 2016				1,397,000	969,000	1,467,000
A0122Y	Ad-hoc Relief Allowance 2017					1,764,000	2,157,000
A01238	Charge Allowance					3,000	
A01270	Others				<u>1,600,000</u>		<u>3,735,000</u>
1	Other				1,600,000		3,735,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>13,000</u>	<u>1,000</u>
A01289	Teaching Allowance				1,000	13,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>720,000</u>	<u>497,000</u>	<u>754,000</u>
A032	TOTAL COMMUNICATIONS				<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk call				61,000	61,000	64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A033	TOTAL UTILITIES			<u>223,000</u>		<u>245,000</u>
A03303	Electricity			223,000		245,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>333,000</u>	<u>333,000</u>	<u>337,000</u>
A03805	Travelling Allowance			87,000	87,000	91,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			246,000	246,000	246,000
A039	TOTAL GENERAL			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			18,000	18,000	19,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others			23,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport			20,000	20,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment			28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			29,000	29,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU			23,802,000	17,638,000	32,443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>21,939,000.</u>	<u>21,637,000.</u>	<u>27,681,000.</u>
A011	TOTAL PAY	36	39	<u>10,729,000.</u>	<u>14,337,000.</u>	<u>14,621,000.</u>
A011-1	TOTAL PAY OF OFFICERS	19	20	<u>8,533,000.</u>	<u>8,808,000.</u>	<u>11,073,000.</u>
A01101	Total Basic Pay Of Officer	19	20	<u>8,533,000.</u>	<u>8,768,000.</u>	<u>11,031,000.</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	876,000		1,095,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	3,071,000		3,839,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	526,000		658,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	1,753,000		2,191,000
L052	LECTURE HALL ATT / BEARER (BPS-17)		1			364,000
S236	SUPERINTENDENT (BPS-17)	2	2	684,000		855,000
A119	ASSISTANT (BPS-16)	7	7	1,623,000	8,768,000	2,029,000
A01102	Personal pay				40,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF	17	19	<u>2,196,000.</u>	<u>5,529,000.</u>	<u>3,548,000.</u>
A01151	Total Basic Pay Other Staff	17	19	<u>2,196,000.</u>	<u>5,520,000.</u>	<u>3,539,000.</u>
S180	STENO TYPIST (BPS-15)	1	1	196,000		288,000
S053	SENIOR CLERK (BPS-14)	3	3	528,000	5,520,000	776,000
C146	COMPUTER OPERATOR (BPS-12)	1	2	210,000		469,000
J053	JUNIOR CLERK (BPS-11)	2	3	185,000		423,000
A017	ACCOUNT CLERK (BPS-08)	2	2	184,000		270,000
D161	DRIVER (BPS-06)	1	1	237,000		348,000
R022	RECORD KEEPER (BPS-05)	1	1	85,000		125,000
C089	CHOWKIDAR (BPS-02)	1	1	130,000		191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
M022	MALI	(BPS-02)	1	1	78,000		115,000
N003	NAIB QASID	(BPS-02)	3	3	285,000		419,000
S261	SWEEPER	(BPS-02)	1	1	78,000		115,000
A01153	Special pay					9,000	9,000
A012	TOTAL ALLOWANCES				<u>11,210,000</u>	<u>7,300,000</u>	<u>13,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,610,000</u>	<u>7,288,000</u>	<u>11,380,000</u>
A01201	Senior Post Allowance					2,000	2,000
A01202	House Rent Allowance				879,000	1,013,000	1,163,000
A01203	Conveyance Allowance				980,000	1,276,000	1,469,000
A01207	Washing Allowance				7,000	8,000	8,000
A0120D	Integrated Allowance					11,000	12,000
A0120X	Ad - hoc Allowance - 2010				1,799,000		
A01217	Medical Allowance				542,000	731,000	823,000
A0121T	Adhoc Relief Allowance 2013					172,000	189,000
A0121Z	Adhoc Relief Allowance - 2014				842,000	6,000	
A01224	Entertainment Allowance				3,000	6,000	6,000
A01226	Computer Allowance				9,000	9,000	18,000
A01228	Orderly Allowance					22,000	23,000
A0122C	Adhoc Relief Allowance - 2015				3,300,000	222,000	3,476,000
A0122M	Adhoc Relief Allowance 2016				1,238,000	1,204,000	1,356,000
A0122Y	Ad-hoc Relief Allowance 2017					2,148,000	2,357,000
A01238	Charge Allowance				11,000	6,000	12,000
A01239	Special Allowance					444,000	466,000
A01270	Others					8,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,600,000</u>	<u>12,000</u>	<u>1,680,000</u>
A01289	Teaching Allowance				1,600,000	12,000	1,680,000
A03	TOTAL OPERATING EXPENSES				<u>4,537,000</u>	<u>4,077,000</u>	<u>4,774,000</u>
A032	TOTAL COMMUNICATIONS				<u>117,000</u>	<u>117,000</u>	<u>123,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			77,000	77,000	81,000
A03204	Electronic Communication			23,000	23,000	24,000
A033	TOTAL UTILITIES			<u>602,000</u>	<u>142,000</u>	<u>655,000</u>
A03301	Gas			58,000	58,000	61,000
A03302	Water			84,000	84,000	88,000
A03303	Electricity			460,000		506,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>	<u>505,000</u>	<u>518,000</u>
A03805	Travelling Allowance			158,000	158,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			251,000	251,000	251,000
A03808	Conveyance Charges			96,000	96,000	101,000
A039	TOTAL GENERAL			<u>3,313,000</u>	<u>3,313,000</u>	<u>3,478,000</u>
A03901	Stationery			96,000	96,000	101,000
A03902	Printing and Publication			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			44,000	44,000	46,000
A03970	Others			<u>3,125,000</u>	<u>3,125,000</u>	<u>3,281,000</u>
1	Others			3,125,000		3,281,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>164,000</u>	<u>164,000</u>	<u>173,000</u>
A130	TOTAL TRANSPORT			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13001	Transport			51,000	51,000	54,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			51,000	51,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13201	Furniture and Fixture		62,000	62,000	65,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD		26,640,000	25,878,000	32,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>23,649,000</u>	<u>24,130,000</u>	<u>32,858,000</u>
A011	TOTAL PAY	44	45	<u>12,011,000</u>	<u>15,556,000</u>	<u>16,184,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>8,754,000</u>	<u>10,153,000</u>	<u>11,235,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>8,754,000</u>	<u>9,875,000</u>	<u>10,943,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	590,000		738,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,785,000		3,481,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	449,000		561,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	2,701,000		3,376,000
S236	SUPERINTENDENT (BPS-17)	2	2	747,000		934,000
A119	ASSISTANT (BPS-16)	6	6	1,482,000	9,875,000	1,853,000
A01102	Personal pay				278,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF	23	24	<u>3,257,000</u>	<u>5,403,000</u>	<u>4,949,000</u>
A01151	Total Basic Pay Other Staff	23	24	<u>3,257,000</u>	<u>5,403,000</u>	<u>4,949,000</u>
S053	SENIOR CLERK (BPS-14)	4	4	788,000	5,403,000	1,158,000
S180	STENO TYPIST (BPS-14)	1	1	238,000		350,000
C146	COMPUTER OPERATOR (BPS-12)	2	3	229,000		497,000
A017	ACCOUNT CLERK (BPS-11)	1	1	265,000		390,000
J053	JUNIOR CLERK (BPS-11)	6	6	831,000		1,222,000
D161	DRIVER (BPS-05)	1	1	76,000		112,000
C089	CHOWKIDAR (BPS-02)	2	2	195,000		287,000
N003	NAIB QASID (BPS-02)	4	4	428,000		629,000
S261	SWEEPER (BPS-02)	2	2	207,000		304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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	TOTAL ALLOWANCES			<u>11,638,000</u>	<u>8,574,000</u>	<u>16,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,588,000</u>	<u>8,574,000</u>	<u>16,621,000</u>
A01201	Senior Post Allowance			17,000		18,000
A01202	House Rent Allowance			936,000	1,047,000	1,122,000
A01203	Conveyance Allowance			962,000	1,429,000	1,534,000
A01207	Washing Allowance			5,000	11,000	12,000
A0120D	Integrated Allowance			18,000	15,000	19,000
A0120X	Ad - hoc Allowance - 2010			1,926,000		
A01217	Medical Allowance			592,000	828,000	886,000
A0121T	Adhoc Relief Allowance 2013			923,000	192,000	973,000
A01224	Entertainment Allowance			4,000	6,000	6,000
A01226	Computer Allowance			12,000	13,000	23,000
A0122C	Adhoc Relief Allowance - 2015			3,300,000	245,000	3,468,000
A0122M	Adhoc Relief Allowance 2016			1,293,000	1,281,000	1,371,000
A0122Y	Ad-hoc Relief Allowance 2017				2,333,000	2,474,000
A01238	Charge Allowance				2,000	2,000
A01250	Incentive Allowance				1,172,000	1,231,000
A01270	Others			<u>1,600,000</u>		<u>3,482,000</u>
1	Other			1,600,000		3,482,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>53,000</u>
A01289	Teaching Allowance			50,000		53,000
A03	TOTAL OPERATING EXPENSES			<u>1,007,000</u>	<u>640,000</u>	<u>1,066,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>451,000</u>	<u>84,000</u>	<u>492,000</u>
A03302	Water			84,000	84,000	88,000
A03303	Electricity			367,000		404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>234,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
A03808	Conveyance Charges			32,000	32,000	34,000
A039	TOTAL GENERAL			<u>274,000</u>	<u>274,000</u>	<u>288,000</u>
A03901	Stationery			83,000	83,000	87,000
A03902	Printing and Publication			83,000	83,000	87,000
A03905	Newspapers Periodicals and Books			33,000	33,000	35,000
A03906	Uniforms and Protective Clothing			33,000	33,000	35,000
A03970	Others			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
1	Others			42,000		44,000
A09	TOTAL PHYSICAL ASSETS					<u>165,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201	Hardware					<u>100,000</u>
06	Two Computers with LCD					100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>65,000</u>
A09601	Plant and Machinery					<u>65,000</u>
071	Fax Machines					35,000
717	Water Dispensor					15,000
UC3	u.p.s for computer					15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>385,000</u>	<u>385,000</u>	<u>404,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A13001	Transport			165,000	165,000	173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A13101	Machinery and Equipment			114,000	114,000	120,000
A132	TOTAL FURNITURE AND FIXTURE			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13201	Furniture and Fixture			106,000	106,000	111,000
	DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD			25,041,000	25,155,000	34,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>19,774,000</u>	<u>16,686,000</u>	<u>23,655,000</u>
A011	TOTAL PAY		41	41	<u>7,411,000</u>	<u>10,773,000</u>	<u>10,095,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	13	<u>3,634,000</u>	<u>4,722,000</u>	<u>6,207,000</u>
A01101	Total Basic Pay Of Officer		8	13	<u>3,634,000</u>	<u>4,722,000</u>	<u>6,207,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	752,000		940,000
D259	DISTRICT OFFICER	(BPS-19)	1	1	641,000		801,000
A019	ACCOUNT OFFICER	(BPS-17)	1	1	435,000		544,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1		496,000		
A181	ASSISTANT DIRECTOR	(BPS-17)	1		404,000		
S236	SUPERINTENDENT	(BPS-17)	2	4	614,000		1,893,000
A119	ASSISTANT	(BPS-16)		5		4,722,000	1,664,000
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	292,000		365,000
A011-2	TOTAL PAY OF OTHER STAFF		33	28	<u>3,777,000</u>	<u>6,051,000</u>	<u>3,888,000</u>
A01151	Total Basic Pay Other Staff		33	28	<u>3,777,000</u>	<u>6,051,000</u>	<u>3,888,000</u>
S097	SENIOR SCALE STENOGRAPHER	(BPS-15)	1	1	155,000		228,000
A125	ASSISTANT / AUDITOR	(BPS-14)	5		1,132,000		
S053	SENIOR CLERK	(BPS-14)				6,051,000	
J053	JUNIOR CLERK	(BPS-11)	5	5	468,000		688,000
A017	ACCOUNT CLERK	(BPS-09)	1	1	107,000		157,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-09)	5	5	531,000		781,000
D161	DRIVER	(BPS-05)	4	4	433,000		637,000
C089	CHOWKIDAR	(BPS-02)	3	3	256,000		376,000
M022	MALI	(BPS-02)	1	1	72,000		106,000
N003	NAIB QASID	(BPS-02)	7	7	554,000		814,000
S008	SANITARY WORKER	(BPS-02)	1	1	69,000		101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012	TOTAL ALLOWANCES		<u>12,363,000</u>	<u>5,913,000</u>	<u>13,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,042,000</u>	<u>5,686,000</u>	<u>13,223,000</u>
A01201	Senior Post Allowance		17,000	8,000	18,000
A01202	House Rent Allowance		1,224,000	885,000	1,285,000
A01203	Conveyance Allowance		1,128,000	1,130,000	1,187,000
A01207	Washing Allowance			19,000	
A0120X	Ad - hoc Allowance - 2010		2,144,000		
A01217	Medical Allowance		759,000	661,000	797,000
A0121T	Adhoc Relief Allowance 2013		838,000	196,000	880,000
A01224	Entertainment Allowance		7,000	4,000	7,000
A01228	Orderly Allowance			88,000	
A0122C	Adhoc Relief Allowance - 2015		3,300,000	171,000	3,465,000
A0122M	Adhoc Relief Allowance 2016		1,025,000	890,000	1,076,000
A0122Y	Ad-hoc Relief Allowance 2017			1,617,000	1,698,000
A01233	Unattractive Area Allowance			13,000	14,000
A01238	Charge Allowance			4,000	4,000
A01270	Others		<u>1,600,000</u>		<u>2,792,000</u>
1	Other		1,600,000		2,792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>321,000</u>	<u>227,000</u>	<u>337,000</u>
A01273	Honoraria		214,000	214,000	225,000
A01289	Teaching Allowance		107,000	13,000	112,000
A03	TOTAL OPERATING EXPENSES		<u>3,801,000</u>	<u>3,871,000</u>	<u>3,983,000</u>
A032	TOTAL COMMUNICATIONS		<u>358,000</u>	<u>358,000</u>	<u>376,000</u>
A03201	Postage and Telegraph		71,000	71,000	75,000
A03202	Telephone and Trunk call		287,000	287,000	301,000
A033	TOTAL UTILITIES		<u>442,000</u>	<u>112,000</u>	<u>481,000</u>
A03301	Gas		37,000	37,000	39,000
A03302	Water		75,000	75,000	79,000
A03303	Electricity		330,000		363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>966,000</u>	<u>966,000</u>	<u>989,000</u>
A03805	Travelling Allowance			401,000	401,000	421,000
A03806	Transportation of Goods			18,000	18,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			510,000	510,000	510,000
A03808	Conveyance Charges			37,000	37,000	39,000
A039	TOTAL GENERAL			<u>2,035,000</u>	<u>2,435,000</u>	<u>2,137,000</u>
A03901	Stationery			296,000	346,000	311,000
A03902	Printing and Publication			149,000	199,000	156,000
A03905	Newspapers Periodicals and Books			494,000	494,000	519,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03970	Others			<u>1,072,000</u>	<u>1,372,000</u>	<u>1,126,000</u>
1	Others			1,072,000		1,126,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>660,000</u>	<u>860,000</u>	<u>694,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
A13001	Transport			350,000	350,000	368,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,000</u>	<u>174,000</u>	<u>130,000</u>
A13101	Machinery and Equipment			124,000	174,000	130,000
A132	TOTAL FURNITURE AND FIXTURE			<u>114,000</u>	<u>164,000</u>	<u>120,000</u>
A13201	Furniture and Fixture			114,000	164,000	120,000
A137	TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>172,000</u>	<u>76,000</u>
A13701	Hardware			51,000	101,000	54,000
A13702	Software			21,000	71,000	22,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
EXECUTIVE DISTRICT OFFICER EDUCATION			24,235,000	21,417,000	28,332,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>21,916,000</u>	<u>14,908,000</u>	<u>27,949,000</u>
A011	TOTAL PAY		42	42	<u>10,929,000</u>	<u>9,268,000</u>	<u>14,505,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	20	<u>7,965,000</u>	<u>5,463,000</u>	<u>11,240,000</u>
A01101	Total Basic Pay Of Officer		16	20	<u>7,965,000</u>	<u>5,281,000</u>	<u>11,049,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	765,000		956,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,710,000		3,388,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-17)	1	1	343,000		429,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	3,473,000		4,341,000
S236	SUPERINTENDENT	(BPS-17)	1	1	292,000		365,000
A119	ASSISTANT	(BPS-16)	2	6	382,000	5,281,000	1,570,000
A01102	Personal pay					182,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF		26	22	<u>2,964,000</u>	<u>3,805,000</u>	<u>3,265,000</u>
A01151	Total Basic Pay Other Staff		26	22	<u>2,964,000</u>	<u>3,805,000</u>	<u>3,265,000</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	4		743,000		
S053	SENIOR CLERK	(BPS-14)	4	4	568,000	3,805,000	835,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	156,000		229,000
J053	JUNIOR CLERK	(BPS-11)	6	6	644,000		947,000
D161	DRIVER	(BPS-05)	1	1	80,000		118,000
C089	CHOWKIDAR	(BPS-02)	2	2	185,000		272,000
N003	NAIB QASID	(BPS-02)	5	5	430,000		632,000
S008	SANITARY WORKER	(BPS-02)	1	1	66,000		97,000
S261	SWEEPER	(BPS-02)	1	1	92,000		135,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012	TOTAL ALLOWANCES		<u>10,987,000</u>	<u>5,640,000</u>	<u>13,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,947,000</u>	<u>5,600,000</u>	<u>13,400,000</u>
A01202	House Rent Allowance		990,000	740,000	1,040,000
A01203	Conveyance Allowance		1,049,000	924,000	1,101,000
A01207	Washing Allowance			10,000	11,000
A0120D	Integrated Allowance		8,000		8,000
A0120Q	Fixed Daily Allowance			3,000	
A0120X	Ad - hoc Allowance - 2010		1,552,000		
A01217	Medical Allowance		608,000	558,000	638,000
A0121T	Adhoc Relief Allowance 2013		30,000	126,000	32,000
A0121Z	Adhoc Relief Allowance - 2014		534,000		
A01224	Entertainment Allowance		3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		3,322,000	144,000	3,488,000
A0122M	Adhoc Relief Allowance 2016		1,251,000	762,000	1,314,000
A0122Y	Ad-hoc Relief Allowance 2017			1,390,000	1,460,000
A01233	Unattractive Area Allowance			1,000	1,000
A01250	Incentive Allowance			938,000	985,000
A01270	Others		<u>1,600,000</u>	<u>1,000</u>	<u>3,319,000</u>
1	Other		1,600,000		3,319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A01274	Medical Charges		40,000	40,000	44,000
A03	TOTAL OPERATING EXPENSES		<u>1,056,000</u>	<u>998,000</u>	<u>1,103,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		69,000	69,000	72,000
A033	TOTAL UTILITIES		<u>77,000</u>	<u>19,000</u>	<u>84,000</u>
A03302	Water		19,000	19,000	20,000
A03303	Electricity		58,000		64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>480,000</u>	<u>494,000</u>
A03805	Travelling Allowance			257,000	257,000	270,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			211,000	211,000	211,000
A03808	Conveyance Charges			12,000	12,000	13,000
A039	TOTAL GENERAL			<u>411,000</u>	<u>411,000</u>	<u>433,000</u>
A03901	Stationery			71,000	71,000	75,000
A03902	Printing and Publication			50,000	50,000	53,000
A03905	Newspapers Periodicals and Books			39,000	39,000	41,000
A03906	Uniforms and Protective Clothing			32,000	32,000	34,000
A03970	Others			<u>219,000</u>	<u>219,000</u>	<u>230,000</u>
1	Others			219,000		230,000
A09	TOTAL PHYSICAL ASSETS			<u>907,000</u>	<u>907,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>320,000</u>	<u>320,000</u>	
A09201	Hardware			<u>320,000</u>	<u>320,000</u>	
005	Four Computer Core i7 With LCD 19.0			320,000		
1	Hardware				320,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>337,000</u>	<u>337,000</u>	
A09601	Plant and Machinery			<u>337,000</u>	<u>337,000</u>	
03P	One Photocopier			140,000		
073	One Electric Water Cooler			55,000		
1	Purchase of Plant and Machinery				337,000	
12D	ONE WATER DISPENSOR			14,000		
2	One Split AC 1 ton			38,000		
946	One Generators 5 KVA			90,000		

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and Fixtures		<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures		250,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>357,000</u>	<u>357,000</u>	<u>376,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A13001	Transport		150,000	150,000	158,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A13101	Machinery and Equipment		90,000	90,000	95,000
A132	TOTAL FURNITURE AND FIXTURE		<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A13201	Furniture and Fixture		81,000	81,000	85,000
A137	TOTAL COMPUTER EQUIPMENT		<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13701	Hardware		21,000	21,000	22,000
A13702	Software		15,000	15,000	16,000
DISTRICT EDUCATION OFFICER (PRIMARY)			24,236,000	17,170,000	29,428,000
JAMSHORO					

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>17,481,000</u>	<u>14,160,000</u>	<u>21,106,000</u>
A011	TOTAL PAY	39	39	<u>6,344,000</u>	<u>9,010,000</u>	<u>8,425,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>4,280,000</u>	<u>4,960,000</u>	<u>5,391,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>4,280,000</u>	<u>4,960,000</u>	<u>5,391,000</u>
E076	EXECUTIVE DISTRICT OFFICER (BPS-20)	1	1	694,000		874,000
D259	DISTRICT OFFICER (BPS-19)	1	1	633,000		798,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	205,000		258,000
S236	SUPERINTENDENT (BPS-17)	3	3	882,000		1,111,000
A119	ASSISTANT (BPS-16)	7	7	1,241,000	4,960,000	1,563,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	359,000		452,000
C150	COMPUTER PROGRAMMER (BPS-16)	1	1	266,000		335,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>2,064,000</u>	<u>4,050,000</u>	<u>3,034,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>2,064,000</u>	<u>4,050,000</u>	<u>3,034,000</u>
S097	SENIOR SCALE STENOGRAPHER (BPS-15)	1	1	122,000		179,000
S053	SENIOR CLERK (BPS-14)	3	3	272,000	4,050,000	400,000
C146	COMPUTER OPERATOR (BPS-12)	2	2	156,000		229,000
J053	JUNIOR CLERK (BPS-11)	5	5	483,000		710,000
C210	CASHIER / ACCOUNT CLERK (BPS-07)	1	1	97,000		143,000
C089	CHOWKIDAR (BPS-02)	2	2	142,000		209,000
D161	DRIVER (BPS-02)	2	2	155,000		228,000
M020	MALHI / GARDEN ATTENDANT (BPS-02)	1	1	68,000		100,000
N003	NAIB QASID (BPS-02)	5	5	409,000		601,000
S261	SWEEPER (BPS-02)	1	1	92,000		135,000
S008	SANITARY WORKER (BPS-01)	1	1	68,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A012	TOTAL ALLOWANCES			<u>11,137,000</u>	<u>5,150,000</u>	<u>12,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,737,000</u>	<u>4,750,000</u>	<u>12,241,000</u>
A01201	Senior Post Allowance			17,000	16,000	18,000
A01202	House Rent Allowance			819,000	603,000	860,000
A01203	Conveyance Allowance			1,289,000	1,082,000	1,353,000
A01207	Washing Allowance			5,000	4,000	5,000
A0120D	Integrated Allowance			22,000	11,000	23,000
A0120X	Ad - hoc Allowance - 2010			1,500,000		
A01217	Medical Allowance			670,000	539,000	704,000
A0121T	Adhoc Relief Allowance 2013			598,000	100,000	628,000
A01224	Entertainment Allowance			7,000	8,000	8,000
A01228	Orderly Allowance				175,000	184,000
A0122C	Adhoc Relief Allowance - 2015			3,322,000	139,000	3,488,000
A0122M	Adhoc Relief Allowance 2016			888,000	734,000	932,000
A0122Y	Ad-hoc Relief Allowance 2017				1,339,000	1,406,000
A01270	Others			<u>1,600,000</u>		<u>2,632,000</u>
1	Other			1,600,000		2,632,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A01274	Medical Charges			400,000	400,000	440,000
A03	TOTAL OPERATING EXPENSES			<u>3,293,000</u>	<u>3,663,000</u>	<u>3,445,000</u>
A032	TOTAL COMMUNICATIONS			<u>188,000</u>	<u>188,000</u>	<u>197,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			180,000	180,000	189,000
A033	TOTAL UTILITIES			<u>330,000</u>		<u>363,000</u>
A03303	Electricity			330,000		363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>578,000</u>	<u>628,000</u>	<u>578,000</u>
A03805	Travelling Allowance				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			578,000	578,000	578,000
A039	TOTAL GENERAL			<u>2,197,000</u>	<u>2,847,000</u>	<u>2,307,000</u>
A03901	Stationery			34,000	134,000	36,000
A03902	Printing and Publication			37,000	87,000	39,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			122,000	122,000	128,000
A03970	Others			<u>1,924,000</u>	<u>2,424,000</u>	<u>2,020,000</u>
1	Others			1,924,000		2,020,000
A09	TOTAL PHYSICAL ASSETS			<u>907,000</u>	<u>907,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>320,000</u>	<u>320,000</u>	
A09201	Hardware			<u>320,000</u>	<u>320,000</u>	
005	Four Computer Core i7 With LCD 19.0			320,000		
1	Hardware				320,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>337,000</u>	<u>337,000</u>	
A09601	Plant and Machinery			<u>337,000</u>	<u>337,000</u>	
03P	One Photocopier			140,000		
073	One Electric Water Cooler			55,000		
1	Purchase of Plant and Machinery				337,000	
12D	ONE WATER DISPENSOR			14,000		
2	One Split AC 1 ton			38,000		
946	One Generators 5 KVA			90,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures			250,000	250,000	

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>426,000</u>	<u>726,000</u>	<u>448,000</u>
A130	TOTAL TRANSPORT		<u>185,000</u>	<u>185,000</u>	<u>194,000</u>
A13001	Transport		185,000	185,000	194,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>78,000</u>	<u>178,000</u>	<u>82,000</u>
A13101	Machinery and Equipment		78,000	178,000	82,000
A132	TOTAL FURNITURE AND FIXTURE		<u>53,000</u>	<u>153,000</u>	<u>56,000</u>
A13201	Furniture and Fixture		53,000	153,000	56,000
A137	TOTAL COMPUTER EQUIPMENT		<u>110,000</u>	<u>210,000</u>	<u>116,000</u>
A13701	Hardware		93,000	143,000	98,000
A13702	Software		17,000	67,000	18,000
EXECUTIVE DISTRICT OFFICER EDUCATION			22,107,000	19,456,000	24,999,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>11,830,000</u>	<u>7,220,000</u>	<u>13,406,000</u>
A011	TOTAL PAY	22	22	<u>4,096,000</u>	<u>4,737,000</u>	<u>5,575,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,193,000</u>	<u>1,956,000</u>	<u>2,777,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,193,000</u>	<u>1,943,000</u>	<u>2,763,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	1,034,000		1,303,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	2	2	534,000		673,000
S236	SUPERINTENDENT (BPS-17)	1	1	266,000		335,000
A119	ASSISTANT (BPS-16)				1,943,000	
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	359,000		452,000
A01102	Personal pay				13,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>1,903,000</u>	<u>2,781,000</u>	<u>2,798,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>1,903,000</u>	<u>2,781,000</u>	<u>2,798,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	212,000	2,781,000	312,000
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE) (BPS-11)	4	4	806,000		1,185,000
J053	JUNIOR CLERK (BPS-11)	4	4	366,000		538,000
S210	STORE MISTRY (BPS-07)	1	1	97,000		143,000
D161	DRIVER (BPS-04)	1	1	77,000		113,000
C089	CHOWKIDAR (BPS-02)	1	1	68,000		100,000
N003	NAIB QASID (BPS-02)	3	3	210,000		309,000
S008	SANITARY WORKER (BPS-02)	1	1	67,000		98,000
A012	TOTAL ALLOWANCES			<u>7,734,000</u>	<u>2,483,000</u>	<u>7,831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,134,000</u>	<u>2,480,000</u>	<u>6,151,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01202	House Rent Allowance			414,000	303,000	435,000
A01203	Conveyance Allowance			366,000	603,000	633,000
A01205	Dearness Allowance				3,000	
A01207	Washing Allowance			2,000	4,000	4,000
A0120D	Integrated Allowance			11,000	6,000	12,000
A0120X	Ad - hoc Allowance - 2010			901,000	21,000	
A01217	Medical Allowance			344,000	320,000	361,000
A0121T	Adhoc Relief Allowance 2013				67,000	70,000
A0121Z	Adhoc Relief Allowance - 2014			373,000		
A01224	Entertainment Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			3,300,000	71,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			418,000	390,000	439,000
A0122Y	Ad-hoc Relief Allowance 2017				692,000	727,000
A01253	Science Teaching Allowance			2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,600,000</u>	<u>3,000</u>	<u>1,680,000</u>
A01289	Teaching Allowance			1,600,000	3,000	1,680,000
A03	TOTAL OPERATING EXPENSES			<u>507,000</u>	<u>1,886,000</u>	<u>531,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			84,000	84,000	88,000
A033	TOTAL UTILITIES			<u>140,000</u>	<u>19,000</u>	<u>153,000</u>
A03302	Water			19,000	19,000	20,000
A03303	Electricity			121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>149,000</u>	<u>849,000</u>	<u>149,000</u>
A03805	Travelling Allowance				400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			149,000	449,000	149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A039	TOTAL GENERAL			<u>133,000</u>	<u>933,000</u>	<u>140,000</u>
A03901	Stationery				200,000	
A03902	Printing and Publication				100,000	
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03918	Exhibitions Fairs and other National Celebrations			17,000	17,000	18,000
A03970	Others			<u>76,000</u>	<u>576,000</u>	<u>80,000</u>
1	Others			76,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>966,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>91,000</u>	<u>291,000</u>	<u>96,000</u>
A13001	Transport			91,000	291,000	96,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>219,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			19,000	219,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>220,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	220,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>36,000</u>	<u>236,000</u>	<u>38,000</u>
A13701	Hardware			18,000	118,000	19,000
A13702	Software			18,000	118,000	19,000
DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI				12,503,000	10,072,000	14,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>22,892,000</u>	<u>17,249,000</u>	<u>32,756,000</u>
A011	TOTAL PAY	53	60	<u>11,267,000</u>	<u>11,273,000</u>	<u>17,509,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	21	<u>6,587,000</u>	<u>5,690,000</u>	<u>9,952,000</u>
A01101	Total Basic Pay Of Officer	18	21	<u>6,587,000</u>	<u>5,690,000</u>	<u>9,952,000</u>
A040	ADDITIONAL DIRECTOR (BPS-20)		1			829,000
D815	DIRECTOR SCHOOL EDUCATION (BPS-20) (PRIMARY)	1	1	275,000		347,000
D816	DEPUTY DIRECTOR (BPS-19)	5	5	2,524,000		3,180,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	55,000		69,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	1,350,000		1,701,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	1	1	680,000		857,000
L152	LITIGATION OFFICER (BPS-18)		1			460,000
A019	ACCOUNT OFFICER (BPS-17)	1	1	352,000		444,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	209,000		263,000
AB03	ASSISTANT DIRECTOR (BPS-17) FINANCE / AUDIT	1	1	570,000		718,000
S175	STATISTICAL OFFICER (BPS-17)	1	1	209,000		263,000
S236	SUPERINTENDENT (BPS-17)		2			632,000
A119	ASSISTANT (BPS-16)				5,690,000	
C150	COMPUTER PROGRAMMER (BPS-16)	1	1	150,000		189,000
O006	OFFICE SUPERINTENDENT (BPS-16)	1		213,000		
A011-2	TOTAL PAY OF OTHER STAFF	35	39	<u>4,680,000</u>	<u>5,583,000</u>	<u>7,557,000</u>
A01151	Total Basic Pay Other Staff	35	39	<u>4,680,000</u>	<u>5,570,000</u>	<u>7,543,000</u>
A129	ASSISTANT / HEAD CLERK (BPS-14)	6	6	1,529,000		2,248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
S053	SENIOR CLERK	(BPS-14)	2	2	376,000	5,570,000	553,000
C146	COMPUTER OPERATOR	(BPS-12)	3	5	458,000		993,000
J053	JUNIOR CLERK	(BPS-11)	7	8	619,000		1,081,000
C029	CASHIER	(BPS-07)	1	1	80,000		118,000
R022	RECORD KEEPER	(BPS-07)		1			171,000
D161	DRIVER	(BPS-04)	3	3	217,000		319,000
C089	CHOWKIDAR	(BPS-02)	2	2	142,000		209,000
M022	MALI	(BPS-02)	1	1	68,000		100,000
N003	NAIB QASID	(BPS-02)	8	8	1,055,000		1,551,000
S008	SANITARY WORKER	(BPS-02)	2	2	136,000		200,000
A01152	Personal pay					13,000	14,000
A012	TOTAL ALLOWANCES				<u>11,625,000</u>	<u>5,976,000</u>	<u>15,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,625,000</u>	<u>5,976,000</u>	<u>15,247,000</u>
A01201	Senior Post Allowance				72,000	16,000	76,000
A01202	House Rent Allowance				757,000	676,000	1,136,000
A01203	Conveyance Allowance				980,000	1,247,000	1,617,000
A01207	Washing Allowance				66,000	9,000	69,000
A0120D	Integrated Allowance				77,000	27,000	81,000
A0120X	Ad - hoc Allowance - 2010				1,350,000		
A01217	Medical Allowance				697,000	743,000	950,000
A0121T	Adhoc Relief Allowance 2013					122,000	128,000
A0121Z	Adhoc Relief Allowance - 2014				816,000		
A01224	Entertainment Allowance				32,000	12,000	58,000
A01226	Computer Allowance				35,000	22,000	55,000
A01228	Orderly Allowance				138,000	284,000	145,000
A0122C	Adhoc Relief Allowance - 2015				3,630,000	178,000	3,812,000
A0122M	Adhoc Relief Allowance 2016				1,215,000	949,000	1,465,000
A0122Y	Ad-hoc Relief Allowance 2017					1,691,000	2,117,000
A01270	Others				<u>1,760,000</u>		<u>3,538,000</u>
1	Other				1,760,000		3,538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03	TOTAL OPERATING EXPENSES			<u>3,611,000</u>	<u>7,358,000</u>	<u>3,780,000</u>
A032	TOTAL COMMUNICATIONS			<u>228,000</u>	<u>228,000</u>	<u>239,000</u>
A03202	Telephone and Trunk call			228,000	228,000	239,000
A033	TOTAL UTILITIES			<u>187,000</u>	<u>77,000</u>	<u>202,000</u>
A03301	Gas			77,000	77,000	81,000
A03303	Electricity			110,000		121,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>741,000</u>	<u>1,957,000</u>	<u>761,000</u>
A03805	Travelling Allowance			407,000	907,000	427,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			334,000	1,050,000	334,000
A039	TOTAL GENERAL			<u>2,455,000</u>	<u>5,096,000</u>	<u>2,578,000</u>
A03901	Stationery				500,000	
A03905	Newspapers Periodicals and Books			96,000	396,000	101,000
A03970	Others			<u>2,359,000</u>	<u>4,200,000</u>	<u>2,477,000</u>
1	Others			2,359,000		2,477,000
A09	TOTAL PHYSICAL ASSETS					<u>8,700,000</u>
A095	TOTAL PURCHASE OF TRANSPORT					<u>8,700,000</u>
A09501	Transport					<u>8,700,000</u>
003	One Suzuki Cultus VXR (1000 CC)					1,350,000
004	One Suzuki Mehran Car					850,000
18T	One Toyota Hiace 15 Seater AC Petrol					4,500,000
XL5	One Toyota Corrola Car (1300cc)					2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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			<u>562,000</u>	<u>2,400,000</u>	<u>590,000</u>
A130	TOTAL TRANSPORT			<u>186,000</u>	<u>600,000</u>	<u>195,000</u>
A13001	Transport			186,000	600,000	195,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>186,000</u>	<u>600,000</u>	<u>195,000</u>
A13101	Machinery and Equipment			186,000	600,000	195,000
A132	TOTAL FURNITURE AND FIXTURE			<u>190,000</u>	<u>600,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			190,000	600,000	200,000
A137	TOTAL COMPUTER EQUIPMENT				<u>600,000</u>	
A13703	I.T. Equipment				600,000	
DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD				27,065,000	27,007,000	45,826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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 BENAIZIR ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,386,000</u>	<u>26,772,000</u>	<u>48,211,000</u>
A011	TOTAL PAY		54	55	<u>23,438,000</u>	<u>17,988,000</u>	<u>34,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>2,152,000</u>	<u>10,285,000</u>	<u>3,127,000</u>
A01101	Total Basic Pay Of Officer		9	10	<u>2,152,000</u>	<u>10,236,000</u>	<u>3,076,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	404,000		509,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	2	2	833,000		1,050,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	353,000		445,000
S236	SUPERINTENDENT	(BPS-17)		2			632,000
A119	ASSISTANT	(BPS-16)				10,236,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	349,000		440,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		213,000		
A01102	Personal pay					49,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>21,286,000</u>	<u>7,703,000</u>	<u>31,305,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>21,286,000</u>	<u>7,688,000</u>	<u>31,289,000</u>
A129	ASSISTANT / HEAD CLERK	(BPS-14)	12	12	17,281,000		25,403,000
S053	SENIOR CLERK	(BPS-14)	3	3	539,000	7,688,000	792,000
C146	COMPUTER OPERATOR	(BPS-12)	6	6	826,000		1,214,000
J053	JUNIOR CLERK	(BPS-11)	8	8	913,000		1,342,000
C029	CASHIER	(BPS-09)	1	1	122,000		179,000
D024	DATA INPUT OPERATOR	(BPS-06)	1	1	116,000		171,000
R022	RECORD KEEPER	(BPS-05)	1	1	107,000		157,000
D161	DRIVER	(BPS-04)	4	4	409,000		601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
C089	CHOWKIDAR	(BPS-02)	2	2	200,000		294,000
N003	NAIB QASID	(BPS-02)	5	5	579,000		851,000
S008	SANITARY WORKER	(BPS-02)	2	2	194,000		285,000
A01152	Personal pay					15,000	16,000
A012	TOTAL ALLOWANCES				<u>3,948,000</u>	<u>8,784,000</u>	<u>13,779,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,948,000</u>	<u>8,784,000</u>	<u>13,779,000</u>
A01202	House Rent Allowance				803,000	977,000	1,079,000
A01203	Conveyance Allowance				136,000	1,974,000	2,133,000
A01207	Washing Allowance				16,000	11,000	17,000
A0120D	Integrated Allowance				23,000	24,000	25,000
A0120X	Ad - hoc Allowance - 2010				189,000	5,000	
A01217	Medical Allowance				72,000	1,079,000	1,155,000
A0121T	Adhoc Relief Allowance 2013				100,000	189,000	198,000
A01224	Entertainment Allowance				3,000	6,000	3,000
A01226	Computer Allowance				33,000	66,000	35,000
A0122C	Adhoc Relief Allowance - 2015				33,000	277,000	35,000
A0122M	Adhoc Relief Allowance 2016				1,740,000	1,467,000	1,857,000
A0122Y	Ad-hoc Relief Allowance 2017					2,696,000	2,886,000
A01239	Special Allowance					13,000	
A01270	Others				<u>800,000</u>		<u>4,356,000</u>
1	Other				800,000		4,356,000
A03	TOTAL OPERATING EXPENSES				<u>6,106,000</u>	<u>5,923,000</u>	<u>3,164,000</u>
A032	TOTAL COMMUNICATIONS				<u>249,000</u>	<u>249,000</u>	<u>125,000</u>
A03202	Telephone and Trunk call				249,000	249,000	125,000
A033	TOTAL UTILITIES				<u>183,000</u>		<u>201,000</u>
A03303	Electricity				183,000		201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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 BENAIZIR ABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,994,000</u>	<u>1,994,000</u>	<u>997,000</u>
A03805	Travelling Allowance			1,144,000	1,144,000	572,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			850,000	850,000	425,000
A039	TOTAL GENERAL			<u>3,680,000</u>	<u>3,680,000</u>	<u>1,841,000</u>
A03901	Stationery			517,000	517,000	259,000
A03902	Printing and Publication			558,000	558,000	279,000
A03905	Newspapers Periodicals and Books			426,000	426,000	213,000
A03970	Others			<u>2,179,000</u>	<u>2,179,000</u>	<u>1,090,000</u>
1	Others			2,179,000		1,090,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,058,000</u>	<u>4,058,000</u>	<u>2,029,000</u>
A130	TOTAL TRANSPORT			<u>794,000</u>	<u>794,000</u>	<u>397,000</u>
A13001	Transport			794,000	794,000	397,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>976,000</u>	<u>976,000</u>	<u>488,000</u>
A13101	Machinery and Equipment			976,000	976,000	488,000
A132	TOTAL FURNITURE AND FIXTURE			<u>888,000</u>	<u>888,000</u>	<u>444,000</u>
A13201	Furniture and Fixture			888,000	888,000	444,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,400,000</u>	<u>1,400,000</u>	<u>700,000</u>
A13702	Software			600,000	600,000	300,000
A13703	I.T. Equipment			800,000	800,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD			37,550,000	36,753,000	53,404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>6,993,000</u>		<u>7,595,000</u>
A011	TOTAL PAY		8	8	<u>1,046,000</u>		<u>1,415,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>588,000</u>		<u>741,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>588,000</u>		<u>741,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	460,000		580,000
S236	SUPERINTENDENT	(BPS-17)	1	1	128,000		161,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>458,000</u>		<u>674,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>458,000</u>		<u>674,000</u>
S181	STENOGRAPHER	(BPS-15)	1	1	108,000		159,000
C029	CASHIER	(BPS-12)	1	1	89,000		131,000
J053	JUNIOR CLERK	(BPS-11)	1	1	74,000		109,000
C089	CHOWKIDAR	(BPS-01)	1	1	63,000		93,000
N003	NAIB QASID	(BPS-01)	1	1	62,000		91,000
S008	SANITARY WORKER	(BPS-01)	1	1	62,000		91,000
A012	TOTAL ALLOWANCES				<u>5,947,000</u>		<u>6,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,947,000</u>		<u>6,180,000</u>
A01202	House Rent Allowance				180,000		189,000
A01203	Conveyance Allowance				258,000		271,000
A01207	Washing Allowance				7,000		7,000
A0120X	Ad - hoc Allowance - 2010				252,000		
A01217	Medical Allowance				128,000		134,000
A0121Z	Adhoc Relief Allowance - 2014				115,000		
A0122C	Adhoc Relief Allowance - 2015				3,300,000		3,465,000
A0122M	Adhoc Relief Allowance 2016				107,000		112,000
A0122Y	Ad-hoc Relief Allowance 2017						165,000
A01270	Others				<u>1,600,000</u>		<u>1,837,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
1	Other			1,600,000		1,837,000
A03	TOTAL OPERATING EXPENSES					<u>490,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION					<u>250,000</u>
A03805	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					200,000
A039	TOTAL GENERAL					<u>240,000</u>
A03901	Stationery					20,000
A03902	Printing and Publication					20,000
A03905	Newspapers Periodicals and Books					50,000
A03906	Uniforms and Protective Clothing					50,000
A03955	Computer Stationery					50,000
A03970	Others					<u>50,000</u>
1	Others					50,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101	Machinery and Equipment					20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201	Furniture and Fixture					20,000
DISTRICT EDUCATION OFFICER SUJAWAL				6,993,000		8,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>15,356,000</u>	<u>16,817,000</u>	<u>19,584,000</u>
A011	TOTAL PAY		36	36	<u>5,504,000</u>	<u>10,802,000</u>	<u>7,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,608,000</u>	<u>2,896,000</u>	<u>3,286,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,608,000</u>	<u>2,896,000</u>	<u>3,286,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	736,000		927,000
D035	DEMONSTRATOR	(BPS-19)	1	1	653,000		823,000
A069	ADMN CUM ADMN OFFICER	(BPS-17)	1	1	229,000		289,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	45,000		57,000
S236	SUPERINTENDENT	(BPS-17)	1	1	144,000		181,000
A119	ASSISTANT	(BPS-16)	2	2	382,000	2,896,000	481,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	419,000		528,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>2,896,000</u>	<u>7,906,000</u>	<u>4,257,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>2,896,000</u>	<u>7,906,000</u>	<u>4,257,000</u>
S181	STENOGRAPHER	(BPS-15)	1	1	150,000		221,000
A421	ASSISTANT/AUDITOR(CONMPUT	(BPS-14)	5	5	804,000		1,182,000
S053	SENIOR CLERK	(BPS-14)	3	3	364,000	7,906,000	535,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	156,000		229,000
J053	JUNIOR CLERK	(BPS-11)	5	5	471,000		692,000
C029	CASHIER	(BPS-09)	1	1	97,000		143,000
D161	DRIVER	(BPS-05)	2	2	147,000		216,000
C089	CHOWKIDAR	(BPS-02)	1	1	68,000		100,000
N003	NAIB QASID	(BPS-02)	5	5	411,000		604,000
S261	SWEEPER	(BPS-02)	1	1	92,000		135,000
M022	MALI	(BPS-01)	1	1	68,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TN0082	EDO EDUCATION TM						
S008	SANITARY WORKER	(BPS-01)	1	1	68,000		100,000
A012	TOTAL ALLOWANCES				<u>9,852,000</u>	<u>6,015,000</u>	<u>12,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,802,000</u>	<u>5,952,000</u>	<u>11,986,000</u>
A01201	Senior Post Allowance				17,000		18,000
A01202	House Rent Allowance				775,000	754,000	814,000
A01203	Conveyance Allowance				677,000	1,543,000	1,620,000
A01207	Washing Allowance				4,000	13,000	14,000
A0120D	Integrated Allowance				22,000	28,000	29,000
A0120X	Ad - hoc Allowance - 2010				1,249,000	89,000	
A01217	Medical Allowance				654,000	796,000	836,000
A0121T	Adhoc Relief Allowance 2013				30,000	110,000	116,000
A0121Z	Adhoc Relief Allowance - 2014				560,000	15,000	
A01224	Entertainment Allowance				3,000	9,000	3,000
A0122C	Adhoc Relief Allowance - 2015				3,322,000	195,000	3,488,000
A0122M	Adhoc Relief Allowance 2016				889,000	856,000	933,000
A0122Y	Ad-hoc Relief Allowance 2017					1,532,000	1,609,000
A01270	Others				<u>1,600,000</u>	<u>12,000</u>	<u>2,506,000</u>
1	Other				1,600,000		2,506,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>63,000</u>	<u>55,000</u>
A01274	Medical Charges				50,000	50,000	55,000
A01289	Teaching Allowance					13,000	
A03	TOTAL OPERATING EXPENSES				<u>2,225,000</u>	<u>2,021,000</u>	<u>2,305,000</u>
A032	TOTAL COMMUNICATIONS				<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
A03202	Telephone and Trunk call				230,000	230,000	242,000
A033	TOTAL UTILITIES				<u>204,000</u>		<u>224,000</u>
A03303	Electricity				204,000		224,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>840,000</u>	<u>840,000</u>	<u>840,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TN0082	EDO EDUCATION TM					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			840,000	840,000	840,000
A039	TOTAL GENERAL			<u>951,000</u>	<u>951,000</u>	<u>999,000</u>
A03902	Printing and Publication			37,000	37,000	39,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03970	Others			<u>834,000</u>	<u>834,000</u>	<u>876,000</u>
1	Others			834,000		876,000
A09	TOTAL PHYSICAL ASSETS			<u>907,000</u>	<u>907,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>320,000</u>	<u>320,000</u>	
A09201	Hardware			<u>320,000</u>	<u>320,000</u>	
005	Four Computer Core i7 With LCD 19.0			320,000		
1	Hardware				320,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>337,000</u>	<u>337,000</u>	
A09601	Plant and Machinery			<u>337,000</u>	<u>337,000</u>	
03P	One Photocopier			140,000		
073	One Electric Water Cooler			55,000		
1	Purchase of Plant and Machinery				337,000	
12D	ONE WATER DISPENSOR			14,000		
2	One Split AC 1 ton			38,000		
946	One Generators 5 KVA			90,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures			250,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,000</u>	<u>172,000</u>	<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TN0082	EDO EDUCATION TM				
A130	TOTAL TRANSPORT		<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13001	Transport		84,000	84,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13201	Furniture and Fixture		88,000	88,000	92,000
EDO EDUCATION TM			18,660,000	19,917,000	22,069,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>15,690,000</u>	<u>17,879,000</u>	<u>20,534,000</u>
A011	TOTAL PAY	27	29	<u>6,333,000</u>	<u>11,964,000</u>	<u>9,104,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	11	<u>4,206,000</u>	<u>5,013,000</u>	<u>5,819,000</u>
A01101	Total Basic Pay Of Officer	10	11	<u>4,206,000</u>	<u>4,865,000</u>	<u>5,664,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	631,000		795,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,049,000		2,582,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	1,188,000		1,497,000
S236	SUPERINTENDENT (BPS-17)		1			364,000
A119	ASSISTANT (BPS-16)				4,865,000	
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	338,000		426,000
A01102	Personal pay				148,000	155,000
A011-2	TOTAL PAY OF OTHER STAFF	17	18	<u>2,127,000</u>	<u>6,951,000</u>	<u>3,285,000</u>
A01151	Total Basic Pay Other Staff	17	18	<u>2,127,000</u>	<u>6,951,000</u>	<u>3,285,000</u>
A125	ASSISTANT / AUDITOR (BPS-14)	4	4	641,000		942,000
S053	SENIOR CLERK (BPS-14)	3	3	569,000	6,951,000	836,000
C146	COMPUTER OPERATOR (BPS-12)		1			160,000
J053	JUNIOR CLERK (BPS-11)	3	3	273,000		401,000
C029	CASHIER (BPS-07)	1	1	92,000		135,000
D161	DRIVER (BPS-05)	1	1	107,000		157,000
C089	CHOWKIDAR (BPS-02)	1	1	83,000		122,000
N003	NAIB QASID (BPS-02)	3	3	279,000		410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
A261	ASSISTANT PHYSICAL TR INSTRUCTOR	(BPS-01)	1	1	83,000		122,000
A012	TOTAL ALLOWANCES				<u>9,357,000</u>	<u>5,915,000</u>	<u>11,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,757,000</u>	<u>5,890,000</u>	<u>9,750,000</u>
A01202	House Rent Allowance				425,000	616,000	724,000
A01203	Conveyance Allowance				306,000	1,369,000	1,531,000
A01207	Washing Allowance				2,000	6,000	6,000
A0120D	Integrated Allowance				14,000	22,000	23,000
A0120X	Ad - hoc Allowance - 2010				1,980,000	22,000	
A01217	Medical Allowance				375,000	760,000	837,000
A0121A	Ad - hoc Allowance - 2011					18,000	
A0121T	Adhoc Relief Allowance 2013				448,000	113,000	123,000
A0121Z	Adhoc Relief Allowance - 2014					9,000	
A01224	Entertainment Allowance				3,000		3,000
A01226	Computer Allowance						9,000
A0122C	Adhoc Relief Allowance - 2015				3,300,000	196,000	3,474,000
A0122M	Adhoc Relief Allowance 2016				904,000	978,000	1,071,000
A0122Y	Ad-hoc Relief Allowance 2017					1,776,000	1,944,000
A01238	Charge Allowance					5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,600,000</u>	<u>25,000</u>	<u>1,680,000</u>
A01289	Teaching Allowance				1,600,000	25,000	1,680,000
A03	TOTAL OPERATING EXPENSES				<u>508,000</u>	<u>324,000</u>	<u>538,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03202	Telephone and Trunk call				60,000	60,000	63,000
A033	TOTAL UTILITIES				<u>184,000</u>		<u>202,000</u>
A03303	Electricity				184,000		202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		83,000	83,000	83,000
A039	TOTAL GENERAL		<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A03902	Printing and Publication		36,000	36,000	38,000
A03903	Conference/Seminars/Workshops/Sympo		87,000	87,000	91,000
A03905	Newspapers Periodicals and Books		39,000	39,000	41,000
A03906	Uniforms and Protective Clothing		19,000	19,000	20,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN		16,198,000	18,203,000	21,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>5,013,000</u>	<u>745,000</u>	<u>5,727,000</u>
A011	TOTAL PAY				<u>510,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>510,000</u>	
A01151	Total Basic Pay Other Staff				<u>510,000</u>	
S053	SENIOR CLERK (BPS-14)				510,000	
C146	COMPUTER OPERATOR (BPS-12)					
A012	TOTAL ALLOWANCES			<u>5,013,000</u>	<u>235,000</u>	<u>5,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,013,000</u>	<u>235,000</u>	<u>5,727,000</u>
A01202	House Rent Allowance				23,000	25,000
A01203	Conveyance Allowance				63,000	65,000
A01217	Medical Allowance				23,000	24,000
A0121T	Adhoc Relief Allowance 2013					5,000
A0122C	Adhoc Relief Allowance - 2015			3,300,000	8,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			113,000	42,000	119,000
A0122Y	Ad-hoc Relief Allowance 2017				76,000	24,000
A01270	Others			<u>1,600,000</u>		<u>2,000,000</u>
1	Other			1,600,000		2,000,000
A03	TOTAL OPERATING EXPENSES					<u>900,000</u>
A032	TOTAL COMMUNICATIONS					<u>60,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk call					30,000
A03204	Electronic Communication					20,000
A033	TOTAL UTILITIES					<u>300,000</u>
A03301	Gas					50,000
A03302	Water					50,000
A03303	Electricity					200,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>270,000</u>
A03805	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000
A03808	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>270,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				50,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				50,000
A03970	Others				<u>100,000</u>
1	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
ADO FEMALE TLK BULRI SHAH KARIM			5,013,000	745,000	6,777,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>18,490,000</u>	<u>10,782,000</u>	<u>20,578,000</u>
A011	TOTAL PAY		36	36	<u>6,377,000</u>	<u>6,938,000</u>	<u>8,647,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,444,000</u>	<u>2,431,000</u>	<u>4,339,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,444,000</u>	<u>2,431,000</u>	<u>4,339,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	723,000		911,000
D259	DISTRICT OFFICER	(BPS-19)	1	1	765,000		964,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	404,000		509,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	496,000		625,000
S236	SUPERINTENDENT	(BPS-17)		1			470,000
A119	ASSISTANT	(BPS-16)	2	2	382,000	2,431,000	481,000
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	301,000		379,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		373,000		
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>2,933,000</u>	<u>4,507,000</u>	<u>4,308,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>2,933,000</u>	<u>4,507,000</u>	<u>4,308,000</u>
S182	STENOGRAPHER (COMPUTER LITERATE)	(BPS-15)	1	1	162,000		238,000
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)	3	3	601,000		883,000
S053	SENIOR CLERK	(BPS-14)	3	3	330,000	4,507,000	485,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	156,000		229,000
C148	COMPUTER OPERATORS	(BPS-11)	2	2	239,000		351,000
J053	JUNIOR CLERK	(BPS-11)	5	5	455,000		669,000
C210	CASHIER / ACCOUNT CLERK	(BPS-07)	1	1	86,000		126,000
D161	DRIVER	(BPS-04)	2	2	245,000		360,000
C089	CHOWKIDAR	(BPS-02)	1	1	67,000		98,000
M022	MALI	(BPS-02)	1	1	67,000		98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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	5	366,000		538,000
S008	SANITARY WORKER	(BPS-02)	1	1	67,000		98,000
S261	SWEEPER	(BPS-02)	1	1	92,000		135,000
A012	TOTAL ALLOWANCES				<u>12,113,000</u>	<u>3,844,000</u>	<u>11,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,813,000</u>	<u>3,544,000</u>	<u>11,616,000</u>
A01201	Senior Post Allowance				2,000		2,000
A01202	House Rent Allowance				743,000	444,000	780,000
A01203	Conveyance Allowance				1,112,000	837,000	1,168,000
A01207	Washing Allowance				2,000	3,000	2,000
A0120D	Integrated Allowance				15,000	11,000	16,000
A0120X	Ad - hoc Allowance - 2010				2,693,000		
A01217	Medical Allowance				854,000	445,000	897,000
A0121T	Adhoc Relief Allowance 2013				648,000	77,000	680,000
A01224	Entertainment Allowance				7,000		7,000
A01226	Computer Allowance				18,000	16,000	19,000
A0122C	Adhoc Relief Allowance - 2015				3,322,000	110,000	3,488,000
A0122M	Adhoc Relief Allowance 2016				796,000	569,000	836,000
A0122Y	Ad-hoc Relief Allowance 2017					1,031,000	1,083,000
A01238	Charge Allowance				1,000	1,000	1,000
A01270	Others				<u>1,600,000</u>		<u>2,637,000</u>
1	Other				1,600,000		2,637,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A01273	Honoraria				300,000	300,000	315,000
A03	TOTAL OPERATING EXPENSES				<u>3,196,000</u>	<u>2,813,000</u>	<u>3,356,000</u>
A032	TOTAL COMMUNICATIONS				<u>211,000</u>	<u>211,000</u>	<u>222,000</u>
A03201	Postage and Telegraph				14,000	14,000	15,000
A03202	Telephone and Trunk call				197,000	197,000	207,000
A033	TOTAL UTILITIES				<u>418,000</u>	<u>35,000</u>	<u>458,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)				
A03301	Gas		35,000	35,000	37,000
A03303	Electricity		383,000		421,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>797,000</u>	<u>797,000</u>	<u>817,000</u>
A03805	Travelling Allowance		408,000	408,000	428,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		389,000	389,000	389,000
A039	TOTAL GENERAL		<u>1,770,000</u>	<u>1,770,000</u>	<u>1,859,000</u>
A03902	Printing and Publication		204,000	204,000	214,000
A03905	Newspapers Periodicals and Books		30,000	30,000	32,000
A03906	Uniforms and Protective Clothing		23,000	23,000	24,000
A03970	Others		<u>1,513,000</u>	<u>1,513,000</u>	<u>1,589,000</u>
1	Others		1,513,000		1,589,000
A09	TOTAL PHYSICAL ASSETS		<u>907,000</u>	<u>907,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>320,000</u>	<u>320,000</u>	
A09201	Hardware		<u>320,000</u>	<u>320,000</u>	
005	Four Computer Core i7 With LCD 19.0		320,000		
1	Hardware			320,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>337,000</u>	<u>337,000</u>	
A09601	Plant and Machinery		<u>337,000</u>	<u>337,000</u>	
03P	One Photocopier		140,000		
073	One Electric Water Cooler		55,000		
1	Purchase of Plant and Machinery			337,000	
12D	ONE WATER DISPENSOR		14,000		
2	One Split AC 1 ton		38,000		
946	One Generators 5 KVA		90,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and Fixtures		<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures		250,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>544,000</u>	<u>544,000</u>	<u>572,000</u>
A130	TOTAL TRANSPORT		<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
A13001	Transport		154,000	154,000	162,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
A13101	Machinery and Equipment		154,000	154,000	162,000
A132	TOTAL FURNITURE AND FIXTURE		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13201	Furniture and Fixture		164,000	164,000	172,000
A137	TOTAL COMPUTER EQUIPMENT		<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13701	Hardware		51,000	51,000	54,000
A13702	Software		21,000	21,000	22,000
EXECUTIVE DISTRICT OFFICER (EDU)			23,137,000	15,046,000	24,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>13,999,000</u>	<u>9,229,000</u>	<u>18,128,000</u>
A011	TOTAL PAY	26	27	<u>6,174,000</u>	<u>6,078,000</u>	<u>8,463,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>3,704,000</u>	<u>1,825,000</u>	<u>4,667,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>3,704,000</u>	<u>1,825,000</u>	<u>4,667,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	723,000		911,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	3	3	1,212,000		1,527,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-17)	1	1	404,000		509,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	3	3	1,022,000		1,288,000
S236	SUPERINTENDENT (BPS-17)		1			432,000
A119	ASSISTANT (BPS-16)				1,825,000	
O006	OFFICE SUPERINTENDENT (BPS-16)	1		343,000		
A011-2	TOTAL PAY OF OTHER STAFF	17	18	<u>2,470,000</u>	<u>4,253,000</u>	<u>3,796,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>18</u>	<u>2,470,000</u>	<u>4,247,000</u>	<u>3,790,000</u>
A125	ASSISTANT / AUDITOR (BPS-14)	4	4	857,000		1,260,000
S053	SENIOR CLERK (BPS-14)	3	3	484,000	4,247,000	711,000
C146	COMPUTER OPERATOR (BPS-12)		1			160,000
J053	JUNIOR CLERK (BPS-11)	3	3	409,000		601,000
C029	CASHIER (BPS-07)	1	1	107,000		157,000
D161	DRIVER (BPS-04)	1	1	131,000		193,000
C089	CHOWKIDAR (BPS-02)	1	1	77,000		113,000
N003	NAIB QASID (BPS-02)	3	3	328,000		482,000
S261	SWEEPER (BPS-02)	1	1	77,000		113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01152	Personal pay				6,000	6,000
A012	TOTAL ALLOWANCES			<u>7,825,000</u>	<u>3,151,000</u>	<u>9,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,825,000</u>	<u>3,151,000</u>	<u>9,665,000</u>
A01202	House Rent Allowance			443,000	384,000	488,000
A01203	Conveyance Allowance			667,000	756,000	828,000
A01207	Washing Allowance			1,000	3,000	3,000
A0120D	Integrated Allowance			4,000	60,000	63,000
A0120X	Ad - hoc Allowance - 2010			150,000	5,000	
A01217	Medical Allowance			398,000	387,000	435,000
A0121T	Adhoc Relief Allowance 2013				52,000	59,000
A0121Z	Adhoc Relief Allowance - 2014			581,000		
A01224	Entertainment Allowance			3,000	6,000	6,000
A01226	Computer Allowance					9,000
A0122C	Adhoc Relief Allowance - 2015			3,300,000	93,000	3,468,000
A0122M	Adhoc Relief Allowance 2016			677,000	499,000	724,000
A0122Y	Ad-hoc Relief Allowance 2017				906,000	975,000
A01238	Charge Allowance			1,000		1,000
A01270	Others			<u>1,600,000</u>		<u>2,606,000</u>
1	Other			1,600,000		2,606,000
A03	TOTAL OPERATING EXPENSES			<u>525,000</u>	<u>391,000</u>	<u>553,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	TOTAL UTILITIES			<u>134,000</u>		<u>147,000</u>
A03303	Electricity			134,000		147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>164,000</u>
A03805	Travelling Allowance			88,000	88,000	92,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			72,000	72,000	72,000
A039	TOTAL GENERAL			<u>163,000</u>	<u>163,000</u>	<u>171,000</u>
A03902	Printing and Publication			40,000	40,000	42,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			11,000	11,000	12,000
A03970	Others			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
1	Others			89,000		93,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,000</u>	<u>133,000</u>	<u>139,000</u>
A130	TOTAL TRANSPORT			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A13001	Transport			46,000	46,000	48,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			42,000	42,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13201	Furniture and Fixture			45,000	45,000	47,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR				14,657,000	9,753,000	18,820,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>16,977,000</u>	<u>8,803,000</u>	<u>19,481,000</u>
A011	TOTAL PAY		38	38	<u>5,826,000</u>	<u>5,077,000</u>	<u>8,018,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,840,000</u>	<u>425,000</u>	<u>3,576,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,840,000</u>	<u>425,000</u>	<u>3,576,000</u>
D077	DIRECTOR	(BPS-20)	1	1	778,000		980,000
D259	DISTRICT OFFICER	(BPS-19)	1	1	694,000		874,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	213,000		268,000
A132	ASSISTANT ACCOUNTANT	(BPS-17)	1	1	213,000		268,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	213,000		268,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	213,000		268,000
S236	SUPERINTENDENT	(BPS-17)		1			169,000
A119	ASSISTANT	(BPS-16)	2	2	382,000	425,000	481,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		134,000		
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>2,986,000</u>	<u>4,652,000</u>	<u>4,442,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>2,986,000</u>	<u>4,601,000</u>	<u>4,388,000</u>
S181	STENOGRAPHER	(BPS-15)	1	1	122,000		179,000
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)	1	1	230,000		338,000
C148	COMPUTER OPERATORS	(BPS-14)	2	2	243,000		357,000
S053	SENIOR CLERK	(BPS-14)	1	1	60,000	4,601,000	88,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	156,000		229,000
J053	JUNIOR CLERK	(BPS-11)	2	2	185,000		272,000
C029	CASHIER	(BPS-07)	1	1	80,000		118,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-07)	1	1	154,000		226,000
D161	DRIVER	(BPS-04)	2	2	349,000		513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TX0104	EDO EUDCATION						
N003	NAIB QASID	(BPS-02)	1	1	92,000		135,000
S261	SWEEPER	(BPS-02)	1	1	92,000		135,000
C089	CHOWKIDAR	(BPS-01)	3	3	206,000		303,000
M022	MALI	(BPS-01)	1	1	66,000		97,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	8	8	769,000		1,130,000
S008	SANITARY WORKER	(BPS-01)	2	2	182,000		268,000
A01152	Personal pay					51,000	54,000
A012	TOTAL ALLOWANCES				<u>11,151,000</u>	<u>3,726,000</u>	<u>11,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,295,000</u>	<u>2,870,000</u>	<u>10,547,000</u>
A01201	Senior Post Allowance				17,000		18,000
A01202	House Rent Allowance				803,000	346,000	843,000
A01203	Conveyance Allowance				1,179,000	689,000	1,238,000
A01207	Washing Allowance				34,000	36,000	38,000
A0120D	Integrated Allowance				8,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				1,360,000		
A01217	Medical Allowance				628,000	392,000	659,000
A0121T	Adhoc Relief Allowance 2013				30,000	119,000	125,000
A0121Z	Adhoc Relief Allowance - 2014				571,000		
A01224	Entertainment Allowance				7,000		7,000
A01226	Computer Allowance				18,000	27,000	19,000
A0122C	Adhoc Relief Allowance - 2015				3,322,000	80,000	3,488,000
A0122M	Adhoc Relief Allowance 2016				718,000	415,000	754,000
A0122Y	Ad-hoc Relief Allowance 2017					762,000	800,000
A01270	Others				<u>1,600,000</u>		<u>2,554,000</u>
1	Other				1,600,000		2,554,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>856,000</u>	<u>856,000</u>	<u>916,000</u>
A01271	Overtime Allowance				81,000	81,000	85,000
A01273	Honoraria				450,000	450,000	473,000
A01274	Medical Charges				325,000	325,000	358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TX0104	EDO EUDCATION					
A03	TOTAL OPERATING EXPENSES			<u>6,997,000</u>	<u>6,703,000</u>	<u>7,328,000</u>
A032	TOTAL COMMUNICATIONS			<u>531,000</u>	<u>531,000</u>	<u>558,000</u>
A03201	Postage and Telegraph			90,000	90,000	95,000
A03202	Telephone and Trunk call			441,000	441,000	463,000
A033	TOTAL UTILITIES			<u>371,000</u>	<u>77,000</u>	<u>404,000</u>
A03301	Gas			77,000	77,000	81,000
A03303	Electricity			294,000		323,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance			662,000	662,000	695,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			672,000	672,000	672,000
A039	TOTAL GENERAL			<u>4,761,000</u>	<u>4,761,000</u>	<u>4,999,000</u>
A03901	Stationery			183,000	183,000	192,000
A03902	Printing and Publication			159,000	159,000	167,000
A03905	Newspapers Periodicals and Books			101,000	101,000	106,000
A03906	Uniforms and Protective Clothing			376,000	376,000	395,000
A03955	Computer Stationery			183,000	183,000	192,000
A03970	Others			<u>3,759,000</u>	<u>3,759,000</u>	<u>3,947,000</u>
1	Others			3,759,000		3,947,000
A09	TOTAL PHYSICAL ASSETS			<u>907,000</u>	<u>907,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>320,000</u>	<u>320,000</u>	
A09201	Hardware			<u>320,000</u>	<u>320,000</u>	
005	Four Computer Core i7 With LCD 19.0			320,000		
1	Hardware				320,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TX0104	EDO EUDCATION				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>337,000</u>	<u>337,000</u>	
A09601	Plant and Machinery		<u>337,000</u>	<u>337,000</u>	
03P	One Photocopier		140,000		
073	One Electric Water Cooler		55,000		
1	Purchase of Plant and Machinery			337,000	
12D	ONE WATER DISPENSOR		14,000		
2	One Split AC 1 ton		38,000		
946	One Generators 5 KVA		90,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and Fixtures		<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures		250,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,261,000</u>	<u>1,261,000</u>	<u>1,324,000</u>
A130	TOTAL TRANSPORT		<u>332,000</u>	<u>332,000</u>	<u>349,000</u>
A13001	Transport		332,000	332,000	349,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>308,000</u>	<u>308,000</u>	<u>323,000</u>
A13101	Machinery and Equipment		308,000	308,000	323,000
A132	TOTAL FURNITURE AND FIXTURE		<u>327,000</u>	<u>327,000</u>	<u>343,000</u>
A13201	Furniture and Fixture		327,000	327,000	343,000
A137	TOTAL COMPUTER EQUIPMENT		<u>294,000</u>	<u>294,000</u>	<u>309,000</u>
A13701	Hardware		294,000	294,000	309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TX0104	EDO EUDCATION				
EDO EUDCATION			26,142,000	17,674,000	28,133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>23,653,000</u>	<u>15,325,000</u>	<u>28,956,000</u>
A011	TOTAL PAY	45	47	<u>11,043,000</u>	<u>10,550,000</u>	<u>14,993,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	28	<u>8,396,000</u>	<u>5,148,000</u>	<u>10,943,000</u>
A01101	Total Basic Pay Of Officer	27	28	<u>8,396,000</u>	<u>5,148,000</u>	<u>10,943,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	674,000		849,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	1,606,000		2,024,000
A016	ACCOUNT AUDIT OFFICER (BPS-17)	1	1	428,000		539,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	1,372,000		1,729,000
H041	HEAD MASTER / HEAD MISTRESS (BPS-17)	16	16	3,967,000		4,998,000
L152	LITIGATION OFFICER (BPS-17)		1			364,000
A119	ASSISTANT (BPS-16)				5,148,000	
D027	DATA PROCESSING OFFICER (BPS-16)	1	1	349,000		440,000
A011-2	TOTAL PAY OF OTHER STAFF	18	19	<u>2,647,000</u>	<u>5,402,000</u>	<u>4,050,000</u>
A01151	Total Basic Pay Other Staff	18	19	<u>2,647,000</u>	<u>5,402,000</u>	<u>4,050,000</u>
A121	ASSISTANT (COMPUTER LITERATE) (BPS-14)	3	3	770,000		1,132,000
C148	COMPUTER OPERATORS (BPS-14)	2	2	243,000		357,000
S053	SENIOR CLERK (BPS-14)				5,402,000	
C146	COMPUTER OPERATOR (BPS-12)		1			160,000
J053	JUNIOR CLERK (BPS-11)	3	3	286,000		420,000
C029	CASHIER (BPS-07)	1	1	180,000		265,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK (BPS-07)	2	2	415,000		610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
R022	RECORD KEEPER	(BPS-05)	1	1	84,000		123,000
D161	DRIVER	(BPS-04)	1	1	166,000		244,000
C089	CHOWKIDAR	(BPS-01)	1	1	64,000		94,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	3	3	317,000		466,000
S008	SANITARY WORKER	(BPS-01)	1	1	122,000		179,000
A012	TOTAL ALLOWANCES				<u>12,610,000</u>	<u>4,775,000</u>	<u>13,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,505,000</u>	<u>4,773,000</u>	<u>13,853,000</u>
A01202	House Rent Allowance				1,024,000	531,000	1,152,000
A01203	Conveyance Allowance				1,609,000	882,000	1,783,000
A01207	Washing Allowance				16,000	14,000	17,000
A0120X	Ad - hoc Allowance - 2010				2,057,000		
A01217	Medical Allowance				685,000	549,000	758,000
A0121T	Adhoc Relief Allowance 2013					138,000	149,000
A0121Z	Adhoc Relief Allowance - 2014				893,000		
A01224	Entertainment Allowance				3,000	6,000	3,000
A01226	Computer Allowance				9,000	19,000	18,000
A0122C	Adhoc Relief Allowance - 2015				3,300,000	168,000	3,474,000
A0122M	Adhoc Relief Allowance 2016				1,263,000	872,000	1,370,000
A0122Y	Ad-hoc Relief Allowance 2017					1,587,000	1,745,000
A01238	Charge Allowance				46,000	7,000	48,000
A01270	Others				<u>1,600,000</u>		<u>3,336,000</u>
1	Other				1,600,000		3,336,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>105,000</u>	<u>2,000</u>	<u>110,000</u>
A01289	Teaching Allowance				105,000	2,000	110,000
A03	TOTAL OPERATING EXPENSES				<u>1,645,000</u>	<u>1,489,000</u>	<u>1,706,000</u>
A032	TOTAL COMMUNICATIONS				<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>270,000</u>	<u>114,000</u>	<u>292,000</u>
A03301	Gas			19,000	19,000	20,000
A03302	Water			95,000	95,000	100,000
A03303	Electricity			156,000		172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>895,000</u>	<u>895,000</u>	<u>911,000</u>
A03805	Travelling Allowance			320,000	320,000	336,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			575,000	575,000	575,000
A039	TOTAL GENERAL			<u>447,000</u>	<u>447,000</u>	<u>469,000</u>
A03901	Stationery			90,000	90,000	95,000
A03902	Printing and Publication			18,000	18,000	19,000
A03905	Newspapers Periodicals and Books			44,000	44,000	46,000
A03906	Uniforms and Protective Clothing			48,000	48,000	50,000
A03955	Computer Stationery			88,000	88,000	92,000
A03970	Others			<u>159,000</u>	<u>159,000</u>	<u>167,000</u>
1	Others			159,000		167,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>610,000</u>	<u>641,000</u>
A130	TOTAL TRANSPORT			<u>232,000</u>	<u>232,000</u>	<u>244,000</u>
A13001	Transport			232,000	232,000	244,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
A13101	Machinery and Equipment			140,000	140,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A13201	Furniture and Fixture		150,000	150,000	158,000
A137	TOTAL COMPUTER EQUIPMENT		<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13701	Hardware		88,000	88,000	92,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA		25,908,000	17,424,000	31,303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>12,162,000</u>	<u>11,267,000</u>	<u>15,943,000</u>
A011	TOTAL PAY		28	30	<u>4,109,000</u>	<u>7,757,000</u>	<u>5,972,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	17	<u>2,703,000</u>	<u>4,253,000</u>	<u>3,745,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>17</u>	<u>2,703,000</u>	<u>4,156,000</u>	<u>3,745,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	734,000		918,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	1,098,000		1,373,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	274,000		343,000
L152	LITIGATION OFFICER	(BPS-17)		1			364,000
A119	ASSISTANT	(BPS-16)	2	2	319,000	4,156,000	399,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	139,000		174,000
O066	OPHTHALMOLOGIST TECHNICIAN	(BPS-16)	1	1	139,000		174,000
A01102	Personal pay					97,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>1,406,000</u>	<u>3,504,000</u>	<u>2,227,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>13</u>	<u>1,406,000</u>	<u>3,500,000</u>	<u>2,227,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	249,000	3,500,000	366,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	142,000		209,000
J053	JUNIOR CLERK	(BPS-11)	2	2	391,000		575,000
D161	DRIVER	(BPS-04)	1	1	131,000		193,000
C089	CHOWKIDAR	(BPS-02)	1	1	118,000		173,000
N003	NAIB QASID	(BPS-02)	3	3	307,000		451,000
S008	SANITARY WORKER	(BPS-02)	1	1	68,000		100,000
D023	DATA ENTRY OPERATOR	(BPS-01)		1			160,000
A01152	Personal pay					4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A012	TOTAL ALLOWANCES			<u>8,053,000</u>	<u>3,510,000</u>	<u>9,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,053,000</u>	<u>3,507,000</u>	<u>9,971,000</u>
A01202	House Rent Allowance			349,000	364,000	459,000
A01203	Conveyance Allowance			574,000	655,000	782,000
A01207	Washing Allowance			13,000	16,000	17,000
A0120X	Ad - hoc Allowance - 2010			911,000		
A01217	Medical Allowance			246,000	411,000	471,000
A0121T	Adhoc Relief Allowance 2013			263,000	113,000	280,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance				16,000	9,000
A0122C	Adhoc Relief Allowance - 2015			3,300,000	124,000	3,474,000
A0122M	Adhoc Relief Allowance 2016			794,000	638,000	878,000
A0122Y	Ad-hoc Relief Allowance 2017				1,165,000	1,302,000
A01238	Charge Allowance				5,000	
A01270	Others			<u>1,600,000</u>		<u>2,296,000</u>
1	Other					2,296,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	
A01299	Others				3,000	
A03	TOTAL OPERATING EXPENSES			<u>947,000</u>	<u>1,308,000</u>	<u>984,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			106,000	106,000	111,000
A033	TOTAL UTILITIES			<u>189,000</u>		<u>208,000</u>
A03303	Electricity			189,000		208,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>463,000</u>	<u>643,000</u>	<u>467,000</u>
A03805	Travelling Allowance			74,000	164,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		389,000	479,000	389,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>555,000</u>	<u>194,000</u>
A03901	Stationery		37,000	37,000	39,000
A03902	Printing and Publication		21,000	21,000	22,000
A03905	Newspapers Periodicals and Books		24,000	74,000	25,000
A03906	Uniforms and Protective Clothing		7,000	27,000	7,000
A03970	Others		<u>96,000</u>	<u>396,000</u>	<u>101,000</u>
1	Others		96,000		101,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>124,000</u>	<u>944,000</u>	<u>131,000</u>
A130	TOTAL TRANSPORT		<u>77,000</u>	<u>197,000</u>	<u>81,000</u>
A13001	Transport		77,000	197,000	81,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>215,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		15,000	215,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>215,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		15,000	215,000	16,000
A137	TOTAL COMPUTER EQUIPMENT		<u>17,000</u>	<u>317,000</u>	<u>18,000</u>
A13701	Hardware		15,000	165,000	16,000
A13702	Software		2,000	152,000	2,000
DO EDU ELEMENTRY (M/F) BADIN			13,233,000	13,519,000	17,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>25,173,000</u>	<u>18,680,000</u>	<u>36,293,000</u>
A011	TOTAL PAY		31	31	<u>16,803,000</u>	<u>12,584,000</u>	<u>21,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>14,329,000</u>	<u>8,864,000</u>	<u>17,913,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>14,329,000</u>	<u>8,617,000</u>	<u>17,913,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	931,000		1,164,000
S259	SURVEYOR	(BPS-19)	1	1	815,000		1,019,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	4,290,000		5,363,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-17)	1	1	536,000		670,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	6,514,000		8,143,000
S236	SUPERINTENDENT	(BPS-17)		1			531,000
A119	ASSISTANT	(BPS-16)	3	3	818,000	8,617,000	1,023,000
S236	SUPERINTENDENT	(BPS-16)	1		425,000		
A01102	Personal pay					247,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,474,000</u>	<u>3,720,000</u>	<u>3,637,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,474,000</u>	<u>3,720,000</u>	<u>3,637,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	440,000	3,720,000	647,000
C146	COMPUTER OPERATOR	(BPS-11)	2	2	518,000		761,000
J014	JR CLERK	(BPS-11)	3		705,000		
J053	JUNIOR CLERK	(BPS-11)		3			1,036,000
D161	DRIVER	(BPS-05)	1	1	158,000		232,000
C089	CHOWKIDAR	(BPS-02)	1	1	131,000		193,000
N003	NAIB QASID	(BPS-02)	3	3	391,000		575,000
S008	SANITARY WORKER	(BPS-02)	1	1	131,000		193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A012	TOTAL ALLOWANCES			<u>8,370,000</u>	<u>6,096,000</u>	<u>14,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,370,000</u>	<u>6,096,000</u>	<u>14,743,000</u>
A01202	House Rent Allowance			417,000	762,000	800,000
A01203	Conveyance Allowance			670,000	1,196,000	1,256,000
A01207	Washing Allowance			6,000	2,000	6,000
A0120D	Integrated Allowance			11,000	15,000	12,000
A0120X	Ad - hoc Allowance - 2010			608,000		
A01217	Medical Allowance			307,000	795,000	835,000
A0121T	Adhoc Relief Allowance 2013			702,000	214,000	737,000
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance				25,000	
A0122C	Adhoc Relief Allowance - 2015			3,300,000	211,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			746,000	1,044,000	783,000
A0122Y	Ad-hoc Relief Allowance 2017				1,832,000	2,646,000
A01270	Others			<u>1,600,000</u>		<u>4,200,000</u>
1	Other					4,200,000
A03	TOTAL OPERATING EXPENSES			<u>742,000</u>	<u>519,000</u>	<u>779,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			93,000	93,000	98,000
A033	TOTAL UTILITIES			<u>223,000</u>		<u>245,000</u>
A03303	Electricity			223,000		245,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>343,000</u>	<u>343,000</u>	<u>348,000</u>
A03805	Travelling Allowance			97,000	97,000	102,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			246,000	246,000	246,000
A039	TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03902	Printing and Publication			19,000	19,000	20,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others			25,000		26,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			36,000	36,000	38,000
DO ELEMENTARY M F DADU				25,971,000	19,255,000	37,131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>10,123,000</u>	<u>9,330,000</u>	<u>15,821,000</u>
A011	TOTAL PAY		25	29	<u>6,650,000</u>	<u>6,323,000</u>	<u>9,612,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	13	<u>3,683,000</u>	<u>2,925,000</u>	<u>4,830,000</u>
A01101	Total Basic Pay Of Officer		12	13	<u>3,683,000</u>	<u>2,849,000</u>	<u>4,830,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	645,000		806,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	2	2	1,159,000		1,449,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	1,561,000		1,951,000
S236	SUPERINTENDENT	(BPS-17)		1			171,000
A119	ASSISTANT	(BPS-16)		1		2,849,000	227,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	181,000		226,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		137,000		
A01102	Personal pay					76,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	16	<u>2,967,000</u>	<u>3,398,000</u>	<u>4,782,000</u>
A01151	Total Basic Pay Other Staff		13	16	<u>2,967,000</u>	<u>3,398,000</u>	<u>4,782,000</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	2	2	775,000		1,139,000
S053	SENIOR CLERK	(BPS-14)	2	2	463,000	3,398,000	681,000
C146	COMPUTER OPERATOR	(BPS-12)		1			160,000
C148	COMPUTER OPERATORS	(BPS-12)	2	2	418,000		614,000
J014	JR CLERK	(BPS-11)	2		311,000		
J053	JUNIOR CLERK	(BPS-11)		3			608,000
D161	DRIVER	(BPS-05)	1	1	292,000		429,000
C089	CHOWKIDAR	(BPS-02)	1	1	178,000		262,000
N003	NAIB QASID	(BPS-02)	2	2	352,000		517,000
S008	SANITARY WORKER	(BPS-02)	1	1	178,000		262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
N003	NAIB QASID (BPS-01)		1			110,000
A012	TOTAL ALLOWANCES			<u>3,473,000</u>	<u>3,007,000</u>	<u>6,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,473,000</u>	<u>3,007,000</u>	<u>6,209,000</u>
A01202	House Rent Allowance			228,000	355,000	467,000
A01203	Conveyance Allowance			426,000	578,000	757,000
A01207	Washing Allowance			7,000		8,000
A0120D	Integrated Allowance				7,000	11,000
A0120X	Ad - hoc Allowance - 2010			541,000		
A01217	Medical Allowance			304,000	358,000	442,000
A0121T	Adhoc Relief Allowance 2013			305,000	87,000	331,000
A01224	Entertainment Allowance			2,000	5,000	2,000
A01226	Computer Allowance			1,000	19,000	29,000
A0122C	Adhoc Relief Allowance - 2015			665,000	102,000	709,000
A0122M	Adhoc Relief Allowance 2016			329,000	531,000	613,000
A0122Y	Ad-hoc Relief Allowance 2017				965,000	1,144,000
A01270	Others			<u>665,000</u>		<u>1,696,000</u>
1	Other					1,696,000
A03	TOTAL OPERATING EXPENSES			<u>2,888,000</u>	<u>818,000</u>	<u>3,126,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>2,071,000</u>	<u>1,000</u>	<u>2,278,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			2,070,000		2,277,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>528,000</u>	<u>528,000</u>	<u>545,000</u>
A03805	Travelling Allowance			264,000	264,000	277,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			192,000	192,000	192,000
A03808	Conveyance Charges			72,000	72,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A039	TOTAL GENERAL		<u>243,000</u>	<u>243,000</u>	<u>255,000</u>
A03901	Stationery		64,000	64,000	67,000
A03902	Printing and Publication		16,000	16,000	17,000
A03905	Newspapers Periodicals and Books		37,000	37,000	39,000
A03906	Uniforms and Protective Clothing		21,000	21,000	22,000
A03970	Others		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others		105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	<u>290,000</u>	<u>305,000</u>
A130	TOTAL TRANSPORT		<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A13001	Transport		183,000	183,000	192,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13101	Machinery and Equipment		54,000	54,000	57,000
A132	TOTAL FURNITURE AND FIXTURE		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture		53,000	53,000	56,000
DO EDUCATION ELEMENTARY GHOTKI			13,301,000	10,438,000	19,252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>270,243,000</u>	<u>284,588,000</u>	<u>359,010,000</u>
A011	TOTAL PAY		<u>692</u>	<u>692</u>	<u>151,293,000</u>	<u>186,731,000</u>	<u>210,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>164</u>	<u>164</u>	<u>57,850,000</u>	<u>17,914,000</u>	<u>72,924,000</u>
A01101	Total Basic Pay Of Officer		<u>164</u>	<u>164</u>	<u>57,843,000</u>	<u>17,874,000</u>	<u>72,882,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	785,000		989,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,827,000		3,562,000
A146	ASSISTANT AUDIT / ACCOUNTS OFFICER	(BPS-17)	1	1	420,000		529,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	3,045,000		3,837,000
S236	SUPERINTENDENT	(BPS-17)	1	1	406,000		512,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-16)	55	55	18,812,000		23,703,000
A119	ASSISTANT	(BPS-16)				17,874,000	
H075	HIGH SCHOOL TEACHER	(BPS-16)	95	95	31,548,000		39,750,000
A01102	Personal pay				7,000	40,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>528</u>	<u>528</u>	<u>93,443,000</u>	<u>168,817,000</u>	<u>137,487,000</u>
A01151	Total Basic Pay Other Staff		<u>528</u>	<u>528</u>	<u>93,326,000</u>	<u>168,532,000</u>	<u>137,188,000</u>
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)	7	7	2,203,000		3,238,000
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-14)	2	2	252,000		370,000
D154	DRAWING TEACHER	(BPS-14)	41	41	5,920,000		8,702,000
J034	JR SCHOOL TEACHER	(BPS-14)	151	151	37,462,000		55,069,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	57	57	8,588,000		12,624,000
S053	SENIOR CLERK	(BPS-14)	5	5	770,000	168,532,000	1,132,000
J014	JR CLERK	(BPS-11)	6		553,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
J053	JUNIOR CLERK	(BPS-11)		6			813,000
P144	PST	(BPS-09)	95	95	23,302,000		34,254,000
D161	DRIVER	(BPS-04)	1	1	223,000		328,000
C089	CHOWKIDAR	(BPS-02)	25	25	2,642,000		3,884,000
N003	NAIB QASID	(BPS-02)	57	57	5,525,000		8,122,000
S008	SANITARY WORKER	(BPS-02)	31	31	1,788,000		2,628,000
C089	CHOWKIDAR	(BPS-01)	25	25	2,049,000		3,012,000
N003	NAIB QASID	(BPS-01)	25	25	2,049,000		3,012,000
A01152	Personal pay				117,000	285,000	299,000
A012	TOTAL ALLOWANCES				<u>118,950,000</u>	<u>97,857,000</u>	<u>148,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>116,409,000</u>	<u>94,264,000</u>	<u>145,931,000</u>
A01202	House Rent Allowance				13,228,000	13,885,000	14,579,000
A01203	Conveyance Allowance				19,744,000	19,781,000	20,770,000
A01207	Washing Allowance				88,000	71,000	92,000
A0120D	Integrated Allowance				124,000	25,000	130,000
A0120X	Ad - hoc Allowance - 2010				20,029,000	1,762,000	
A01217	Medical Allowance				11,242,000	10,589,000	11,804,000
A0121T	Adhoc Relief Allowance 2013				10,156,000	1,860,000	1,953,000
A0121Z	Adhoc Relief Allowance - 2014					264,000	
A01224	Entertainment Allowance				2,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				12,899,000	3,451,000	13,544,000
A0122M	Adhoc Relief Allowance 2016				13,744,000	14,955,000	15,703,000
A0122Y	Ad-hoc Relief Allowance 2017					27,398,000	28,768,000
A01238	Charge Allowance				1,000	4,000	1,000
A01239	Special Allowance					70,000	
A01244	Adhoc Relief					83,000	
A01253	Science Teaching Allowance				10,000	16,000	11,000
A01264	Technical Allowance					25,000	
A01270	Others				<u>15,142,000</u>	<u>19,000</u>	<u>38,574,000</u>
1	Other						38,574,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,541,000</u>	<u>3,593,000</u>	<u>2,668,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01289	Teaching Allowance			2,541,000	2,697,000	2,668,000
A01299	Others				896,000	
A03	TOTAL OPERATING EXPENSES			<u>20,628,000</u>	<u>19,242,000</u>	<u>21,691,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			69,000	69,000	72,000
A033	TOTAL UTILITIES			<u>1,386,000</u>		<u>1,525,000</u>
A03303	Electricity			1,386,000		1,525,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,867,000</u>
A03805	Travelling Allowance			1,045,000	1,045,000	1,097,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			770,000	770,000	770,000
A039	TOTAL GENERAL			<u>17,343,000</u>	<u>17,343,000</u>	<u>18,211,000</u>
A03901	Stationery			2,250,000	2,250,000	2,363,000
A03902	Printing and Publication			44,000	44,000	46,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			453,000	453,000	476,000
A03970	Others			<u>14,576,000</u>	<u>14,576,000</u>	<u>15,305,000</u>
1	Others			1,999,000		15,305,000
475	Others - Inclass Material and supplis			2,743,000		
476	Others - Library Laboratory			1,447,000		
477	Others - Co-Curricular Activities			2,665,000		
478	Other- Sport			5,722,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>360,000</u>	<u>378,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>166,000</u>	<u>166,000</u>	<u>174,000</u>
A13101	Machinery and Equipment		166,000	166,000	174,000
A132	TOTAL FURNITURE AND FIXTURE		<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13201	Furniture and Fixture		194,000	194,000	204,000
DOE (ELEMENTARY M&F			291,231,000	304,190,000	381,079,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.		<u>12,945,000</u>	<u>10,871,000</u>	<u>18,072,000</u>
A011	TOTAL PAY	27	30	<u>8,145,000</u>	<u>11,137,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>6,404,000</u>	<u>8,206,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>6,361,000</u>	<u>8,015,000</u>
D259	DISTRICT OFFICER (BPS-19)	1	1	541,000	682,000
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER	4	4	1,216,000	1,532,000
A952	ASSISTANT EDUCATION (BPS-17) OFFICER	7	7	3,045,000	3,837,000
S236	SUPERINTENDENT (BPS-17)	1	1	463,000	583,000
A119	ASSISTANT (BPS-16)	2	2	508,000	4,700,000
A134	ASSISTANT ACCOUNTS (BPS-16) OFFICER	1	1	588,000	741,000
A01102	Personal pay			43,000	182,000
A011-2	TOTAL PAY OF OTHER STAFF	11	14	<u>1,741,000</u>	<u>2,931,000</u>
A01151	Total Basic Pay Other Staff	11	14	<u>1,741,000</u>	<u>2,931,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	378,000	2,479,000
C146	COMPUTER OPERATOR (BPS-12)	2	2	347,000	510,000
J014	JR CLERK (BPS-11)	2		333,000	
J053	JUNIOR CLERK (BPS-11)		3		641,000
D161	DRIVER (BPS-04)	1	1	242,000	356,000
C089	CHOWKIDAR (BPS-02)	1	1	98,000	144,000
N003	NAIB QASID (BPS-02)	2	2	250,000	368,000
S263	SWEEPER / SANITARY WORKER (BPS-02)	1	1	93,000	137,000
N003	NAIB QASID (BPS-01)		2		219,000
A012	TOTAL ALLOWANCES			<u>4,800,000</u>	<u>6,935,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,780,000</u>	<u>3,495,000</u>	<u>6,913,000</u>
A01202	House Rent Allowance		365,000	344,000	437,000
A01203	Conveyance Allowance		574,000	610,000	680,000
A01207	Washing Allowance		2,000		4,000
A0120D	Integrated Allowance		11,000	8,000	19,000
A0120X	Ad - hoc Allowance - 2010		989,000		
A01217	Medical Allowance		429,000	402,000	500,000
A0121T	Adhoc Relief Allowance 2013		448,000	57,000	480,000
A01224	Entertainment Allowance		2,000		2,000
A01226	Computer Allowance		18,000	16,000	19,000
A0122C	Adhoc Relief Allowance - 2015		543,000	118,000	576,000
A0122M	Adhoc Relief Allowance 2016		560,000	606,000	667,000
A0122Y	Ad-hoc Relief Allowance 2017			1,103,000	1,213,000
A01233	Unattractive Area Allowance		22,000	231,000	243,000
A01238	Charge Allowance		2,000		2,000
A01270	Others		<u>815,000</u>		<u>2,071,000</u>
1	Other				2,071,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,000</u>	<u>15,000</u>	<u>22,000</u>
A01274	Medical Charges		15,000	15,000	17,000
A01289	Teaching Allowance		5,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>698,000</u>	<u>1,390,000</u>	<u>737,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		53,000	53,000	56,000
A03202	Telephone and Trunk call		27,000	27,000	28,000
A033	TOTAL UTILITIES		<u>149,000</u>	<u>41,000</u>	<u>162,000</u>
A03302	Water		41,000	41,000	43,000
A03303	Electricity		108,000		119,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>218,000</u>	<u>618,000</u>	<u>227,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03805	Travelling Allowance		181,000	381,000	190,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		37,000	237,000	37,000
A039	TOTAL GENERAL		<u>251,000</u>	<u>651,000</u>	<u>264,000</u>
A03901	Stationery		21,000	121,000	22,000
A03902	Printing and Publication		23,000	123,000	24,000
A03905	Newspapers Periodicals and Books		33,000	33,000	35,000
A03906	Uniforms and Protective Clothing		70,000	70,000	74,000
A03970	Others		<u>104,000</u>	<u>304,000</u>	<u>109,000</u>
1	Others		104,000		109,000
A09	TOTAL PHYSICAL ASSETS				<u>2,600,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>2,600,000</u>
A09501	Transport				<u>2,600,000</u>
029	Toyotal Hilux Pickup Single Cab				2,600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>69,000</u>	<u>469,000</u>	<u>73,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>233,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		33,000	233,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>36,000</u>	<u>236,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		36,000	236,000	38,000
DISTRICT OFFICER EDUCATION ELEMENTARY			13,712,000	12,730,000	21,482,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>12,087,000</u>	<u>8,318,000</u>	<u>15,264,000</u>
A011	TOTAL PAY	24	26	<u>3,908,000</u>	<u>5,471,000</u>	<u>5,740,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	9	<u>2,521,000</u>	<u>2,097,000</u>	<u>3,541,000</u>
A01101	Total Basic Pay Of Officer	8	9	<u>2,521,000</u>	<u>2,097,000</u>	<u>3,541,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	633,000		798,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	567,000		714,000
S236	SUPERINTENDENT (BPS-17)		2			699,000
A119	ASSISTANT (BPS-16)	4	4	706,000	2,097,000	890,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	349,000		440,000
S236	SUPERINTENDENT (BPS-16)	1		266,000		
A011-2	TOTAL PAY OF OTHER STAFF	16	17	<u>1,387,000</u>	<u>3,374,000</u>	<u>2,199,000</u>
A01151	Total Basic Pay Other Staff	16	17	<u>1,387,000</u>	<u>3,374,000</u>	<u>2,199,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	319,000	3,374,000	469,000
C146	COMPUTER OPERATOR (BPS-12)		1			160,000
J014	JR CLERK (BPS-11)	6		580,000		
J053	JUNIOR CLERK (BPS-11)		6			853,000
D161	DRIVER (BPS-05)	1	1	77,000		113,000
C089	CHOWKIDAR (BPS-02)	1	1	68,000		100,000
N003	NAIB QASID (BPS-02)	4	4	270,000		397,000
S008	SANITARY WORKER (BPS-02)	1	1	73,000		107,000
A012	TOTAL ALLOWANCES			<u>8,179,000</u>	<u>2,847,000</u>	<u>9,524,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,179,000</u>	<u>2,847,000</u>	<u>9,524,000</u>
A01202	House Rent Allowance			405,000	338,000	502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)				
A01203	Conveyance Allowance		688,000	703,000	832,000
A01207	Washing Allowance		4,000	2,000	4,000
A0120D	Integrated Allowance		11,000	10,000	12,000
A0120X	Ad - hoc Allowance - 2010		853,000		
A01217	Medical Allowance		387,000	351,000	445,000
A0121T	Adhoc Relief Allowance 2013		465,000	77,000	492,000
A01224	Entertainment Allowance		3,000		3,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015		3,300,000	84,000	3,474,000
A0122M	Adhoc Relief Allowance 2016		463,000	448,000	530,000
A0122Y	Ad-hoc Relief Allowance 2017			823,000	943,000
A01270	Others		<u>1,600,000</u>	<u>11,000</u>	<u>2,278,000</u>
1	Other				2,266,000
A03	TOTAL OPERATING EXPENSES		<u>688,000</u>	<u>550,000</u>	<u>719,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		77,000	77,000	81,000
A033	TOTAL UTILITIES		<u>138,000</u>		<u>152,000</u>
A03303	Electricity		138,000		152,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		202,000	202,000	202,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>270,000</u>	<u>283,000</u>
A03902	Printing and Publication		23,000	23,000	24,000
A03905	Newspapers Periodicals and Books		25,000	25,000	26,000
A03906	Uniforms and Protective Clothing		44,000	44,000	46,000
A03918	Exhibitions Fairs and other National Celebrations		<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
1	Exhibition Fairs and Others		39,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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)					
A03970	Others			<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
1	Others			139,000		146,000
A09	TOTAL PHYSICAL ASSETS					<u>180,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>150,000</u>
A09201	Hardware					<u>150,000</u>
06	Two Computers with LCD					100,000
063	Printer HP Laser					35,000
35	Scanner					15,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>30,000</u>
A09601	Plant and Machinery					<u>30,000</u>
392	Two UPS					30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>251,000</u>	<u>251,000</u>	<u>265,000</u>
A130	TOTAL TRANSPORT			<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
A13001	Transport			118,000	118,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			51,000	51,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			18,000	18,000	19,000
A137	TOTAL COMPUTER EQUIPMENT			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A13701	Hardware			32,000	32,000	34,000
A13702	Software			32,000	32,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)				
			13,026,000	9,119,000	16,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
NX0382	DISTRICT OFFICER EDU NAUSERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,441,000</u>	<u>62,396,000</u>	<u>90,449,000</u>
A011	TOTAL PAY		272	272	<u>37,063,000</u>	<u>41,024,000</u>	<u>53,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>7,660,000</u>	<u>4,267,000</u>	<u>9,766,000</u>
A01101	Total Basic Pay Of Officer		24	24	<u>7,650,000</u>	<u>4,146,000</u>	<u>9,639,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	757,000		954,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	2	2	1,349,000		1,700,000
A016	ACCOUNT AUDIT OFFICER	(BPS-17)	1	1	359,000		452,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	1,561,000		1,967,000
S236	SUPERINTENDENT	(BPS-17)		1			481,000
A119	ASSISTANT	(BPS-16)				4,146,000	
H075	HIGH SCHOOL TEACHER	(BPS-16)	12	12	3,242,000		4,085,000
S236	SUPERINTENDENT	(BPS-16)	1		382,000		
A01102	Personal pay				10,000	121,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF		248	248	<u>29,403,000</u>	<u>36,757,000</u>	<u>43,238,000</u>
A01151	Total Basic Pay Other Staff		248	248	<u>29,378,000</u>	<u>36,705,000</u>	<u>43,183,000</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	4	4	1,501,000		2,206,000
J034	JR SCHOOL TEACHER	(BPS-14)	32	32	4,193,000		6,164,000
O044	ORIENTIAL TEACHER	(BPS-14)	12	12	1,776,000		2,611,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	12	12	1,776,000		2,611,000
S053	SENIOR CLERK	(BPS-14)	3	3	932,000	36,705,000	1,370,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	196,000		288,000
C258	COMPUTER TEACHER	(BPS-11)	1	1	190,000		279,000
H077	HM / HEAD MISTRESS	(BPS-11)	20	20	2,056,000		3,022,000
J014	JR CLERK	(BPS-11)	8		1,567,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
J053	JUNIOR CLERK	(BPS-11)		8			2,303,000
L108	LEARNER COORDINATOR OFFICER	(BPS-11)	20	20	2,056,000		3,022,000
M195	MASTER LEARNING COORDINATOR	(BPS-11)	3	3	309,000		454,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	62	62	6,139,000		9,024,000
D161	DRIVER	(BPS-05)	1	1	181,000		266,000
C089	CHOWKIDAR	(BPS-02)	33	33	3,013,000		4,429,000
N003	NAIB QASID	(BPS-02)	35	35	3,326,000		4,889,000
S008	SANITARY WORKER	(BPS-02)	1	1	167,000		245,000
A01152	Personal pay				25,000	52,000	55,000
A012	TOTAL ALLOWANCES				<u>30,378,000</u>	<u>21,372,000</u>	<u>37,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,601,000</u>	<u>20,707,000</u>	<u>36,629,000</u>
A01202	House Rent Allowance				2,624,000	2,280,000	2,755,000
A01203	Conveyance Allowance				4,359,000	4,208,000	4,577,000
A01207	Washing Allowance				131,000	101,000	138,000
A0120D	Integrated Allowance					24,000	25,000
A0120X	Ad - hoc Allowance - 2010				5,809,000	1,327,000	
A01217	Medical Allowance				2,933,000	2,521,000	3,080,000
A0121A	Ad - hoc Allowance - 2011					20,000	
A0121T	Adhoc Relief Allowance 2013				2,976,000	616,000	3,125,000
A01224	Entertainment Allowance				1,000		1,000
A01226	Computer Allowance				9,000	16,000	17,000
A0122C	Adhoc Relief Allowance - 2015				3,621,000	602,000	3,802,000
A0122M	Adhoc Relief Allowance 2016				3,480,000	3,115,000	3,654,000
A0122Y	Ad-hoc Relief Allowance 2017					5,771,000	6,060,000
A01238	Charge Allowance				37,000	3,000	39,000
A01244	Adhoc Relief					103,000	
A01270	Others				<u>3,621,000</u>		<u>9,356,000</u>
1	Other						9,356,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>777,000</u>	<u>665,000</u>	<u>816,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01289	Teaching Allowance			777,000	665,000	816,000
A03	TOTAL OPERATING EXPENSES			<u>1,329,000</u>	<u>1,171,000</u>	<u>1,395,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A03205	Courier and Pilot Service			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>158,000</u>		<u>174,000</u>
A03303	Electricity			158,000		174,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>273,000</u>	<u>273,000</u>	<u>278,000</u>
A03805	Travelling Allowance			74,000	74,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			187,000	187,000	187,000
A03808	Conveyance Charges			12,000	12,000	13,000
A039	TOTAL GENERAL			<u>849,000</u>	<u>849,000</u>	<u>892,000</u>
A03901	Stationery			147,000	147,000	154,000
A03902	Printing and Publication			34,000	34,000	36,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			36,000	36,000	38,000
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			44,000		645,000
475	Others - Inclass Material and supplis			265,000		
476	Others - Library Laboratory			144,000		
477	Others - Co-Curricular Activities			109,000		
478	Other- Sport			52,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>176,000</u>	<u>176,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13001	Transport		57,000	57,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A13101	Machinery and Equipment		61,000	61,000	64,000
A132	TOTAL FURNITURE AND FIXTURE		<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A13201	Furniture and Fixture		58,000	58,000	61,000
DISTRICT OFFICER EDU NAUSHERO FEROZE			68,946,000	63,743,000	92,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>15,959,000</u>	<u>239,898,000</u>	<u>96,999,000</u>
A011	TOTAL PAY		33	33	<u>10,669,000</u>	<u>161,353,000</u>	<u>15,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>8,084,000</u>	<u>31,319,000</u>	<u>11,219,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>8,070,000</u>	<u>30,319,000</u>	<u>10,169,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	915,000		1,153,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	4	4	1,725,000		2,174,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	3,045,000		3,837,000
S236	SUPERINTENDENT	(BPS-17)	1	1	517,000		651,000
A119	ASSISTANT	(BPS-16)	5	5	1,665,000	30,319,000	2,098,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	203,000		256,000
A01102	Personal pay				14,000	1,000,000	1,050,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,585,000</u>	<u>130,034,000</u>	<u>3,993,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,585,000</u>	<u>129,851,000</u>	<u>3,801,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	700,000	129,851,000	1,029,000
C146	COMPUTER OPERATOR	(BPS-11)	2	2	541,000		795,000
J014	JR CLERK	(BPS-11)	4		512,000		
J053	JUNIOR CLERK	(BPS-11)		4			753,000
D161	DRIVER	(BPS-04)	1	1	229,000		337,000
C089	CHOWKIDAR	(BPS-02)	1	1	165,000		243,000
N003	NAIB QASID	(BPS-02)	2	2	350,000		515,000
S261	SWEEPER	(BPS-02)	1	1	88,000		129,000
A01152	Personal pay					183,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012	TOTAL ALLOWANCES		<u>5,290,000</u>	<u>78,545,000</u>	<u>81,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,277,000</u>	<u>75,610,000</u>	<u>81,773,000</u>
A01202	House Rent Allowance		357,000	8,684,000	9,118,000
A01203	Conveyance Allowance		588,000	15,892,000	16,687,000
A01207	Washing Allowance		16,000	52,000	55,000
A0120X	Ad - hoc Allowance - 2010		1,065,000	306,000	
A01217	Medical Allowance		391,000	9,059,000	9,512,000
A0121T	Adhoc Relief Allowance 2013		527,000	2,106,000	2,211,000
A0121Z	Adhoc Relief Allowance - 2014			2,000	
A01224	Entertainment Allowance		1,000		1,000
A01226	Computer Allowance			16,000	17,000
A0122C	Adhoc Relief Allowance - 2015		587,000	2,451,000	2,574,000
A0122M	Adhoc Relief Allowance 2016		677,000	13,035,000	13,687,000
A0122Y	Ad-hoc Relief Allowance 2017			23,966,000	25,164,000
A01233	Unattractive Area Allowance			11,000	12,000
A01238	Charge Allowance		1,000	15,000	16,000
A01253	Science Teaching Allowance			15,000	
A01270	Others		<u>1,067,000</u>		<u>2,719,000</u>
1	Other				2,719,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,000</u>	<u>2,935,000</u>	<u>14,000</u>
A01289	Teaching Allowance		13,000	2,935,000	14,000
A03	TOTAL OPERATING EXPENSES		<u>474,000</u>	<u>307,000</u>	<u>499,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		45,000	45,000	47,000
A033	TOTAL UTILITIES		<u>167,000</u>		<u>184,000</u>
A03303	Electricity		167,000		184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		152,000	152,000	152,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>107,000</u>	<u>113,000</u>
A03902	Printing and Publication		32,000	32,000	34,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		14,000	14,000	15,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others		53,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>136,000</u>
A130	TOTAL TRANSPORT		<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A13001	Transport		73,000	73,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		29,000	29,000	30,000
DISTRICT OFFICER EDUCATION ELEM M/F			16,563,000	240,335,000	97,634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>13,882,000</u>	<u>9,534,000</u>	<u>18,719,000</u>
A011	TOTAL PAY		30	30	<u>9,392,000</u>	<u>6,515,000</u>	<u>12,343,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>7,211,000</u>	<u>1,587,000</u>	<u>9,142,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>7,211,000</u>	<u>1,535,000</u>	<u>9,087,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	757,000		954,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	4	4	1,410,000		1,777,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	282,000		355,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	3,045,000		3,837,000
S236	SUPERINTENDENT	(BPS-17)	1	1	503,000		634,000
A119	ASSISTANT	(BPS-16)	4	4	1,214,000	1,535,000	1,530,000
A01102	Personal pay					52,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,181,000</u>	<u>4,928,000</u>	<u>3,201,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,173,000</u>	<u>4,920,000</u>	<u>3,193,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	537,000	4,920,000	789,000
C146	COMPUTER OPERATOR	(BPS-11)	2	2	310,000		456,000
J014	JR CLERK	(BPS-11)	2		458,000		
J053	JUNIOR CLERK	(BPS-11)		2			673,000
D161	DRIVER	(BPS-04)	1	1	230,000		338,000
C089	CHOWKIDAR	(BPS-02)	1	1	160,000		235,000
N003	NAIB QASID	(BPS-02)	2	2	309,000		454,000
S008	SANITARY WORKER	(BPS-02)	2	2	169,000		248,000
A01152	Personal pay				8,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>4,490,000</u>	<u>3,019,000</u>	<u>6,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,477,000</u>	<u>3,006,000</u>	<u>6,362,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01202	House Rent Allowance		326,000	299,000	342,000
A01203	Conveyance Allowance		457,000	624,000	655,000
A01207	Washing Allowance		2,000	3,000	3,000
A0120X	Ad - hoc Allowance - 2010		910,000		
A01217	Medical Allowance		352,000	327,000	370,000
A0121T	Adhoc Relief Allowance 2013		450,000	119,000	473,000
A01224	Entertainment Allowance		6,000	1,000	6,000
A01226	Computer Allowance		18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		501,000	116,000	526,000
A0122M	Adhoc Relief Allowance 2016		516,000	692,000	727,000
A0122Y	Ad-hoc Relief Allowance 2017			807,000	847,000
A01270	Others		<u>939,000</u>		<u>2,394,000</u>
1	Other				2,394,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A01274	Medical Charges		13,000	13,000	14,000
A03	TOTAL OPERATING EXPENSES		<u>575,000</u>	<u>432,000</u>	<u>606,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		90,000	90,000	95,000
A033	TOTAL UTILITIES		<u>143,000</u>		<u>157,000</u>
A03303	Electricity		143,000		157,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>217,000</u>	<u>217,000</u>	<u>223,000</u>
A03805	Travelling Allowance		93,000	93,000	98,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		110,000	110,000	110,000
A03808	Conveyance Charges		14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A039	TOTAL GENERAL		<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A03901	Stationery		29,000	29,000	30,000
A03902	Printing and Publication		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		22,000	22,000	23,000
A03906	Uniforms and Protective Clothing		12,000	12,000	13,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
1	Others		35,000		37,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>220,000</u>	<u>231,000</u>
A130	TOTAL TRANSPORT		<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A13001	Transport		77,000	77,000	81,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A13101	Machinery and Equipment		61,000	61,000	64,000
A132	TOTAL FURNITURE AND FIXTURE		<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13201	Furniture and Fixture		82,000	82,000	86,000
DISTRICT OFFICER ELEMENTARY M/F SANGHAR			14,677,000	10,186,000	19,556,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>175,911,000</u>	<u>17,139,000</u>	<u>183,713,000</u>
A011	TOTAL PAY	395	396	<u>56,382,000</u>	<u>11,883,000</u>	<u>78,113,000</u>
A011-1	TOTAL PAY OF OFFICERS	120	121	<u>23,416,000</u>	<u>6,275,000</u>	<u>29,690,000</u>
A01101	Total Basic Pay Of Officer	120	121	<u>22,568,000</u>	<u>6,190,000</u>	<u>28,800,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	642,000		809,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	481,000		606,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,045,000		3,837,000
L152	LITIGATION OFFICER (BPS-17)		1			364,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	300,000		378,000
A119	ASSISTANT (BPS-16)	1	1	233,000	6,190,000	294,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	300,000		378,000
H091	HST (BPS-16)	81	81	10,350,000		13,041,000
O044	ORIENTAL TEACHER (BPS-16)	24	24	7,217,000		9,093,000
A01102	Personal pay			848,000	85,000	890,000
A011-2	TOTAL PAY OF OTHER STAFF	275	275	<u>32,966,000</u>	<u>5,608,000</u>	<u>48,423,000</u>
A01151	Total Basic Pay Other Staff	275	275	<u>32,879,000</u>	<u>5,605,000</u>	<u>48,332,000</u>
A103	ARABIC / ORIENTAL TEACHER(BPS-14)	11	11	2,570,000		3,778,000
A401	ASSISTANT WORKSHOP INSTRUCTOR (BPS-14)	2	2	468,000		688,000
D154	DRAWING TEACHER (BPS-14)	17	17	3,971,000		5,837,000
J034	JR SCHOOL TEACHER (BPS-14)	136	136	11,759,000		17,286,000
P153	PTI (BPS-14)	16	16	3,738,000		5,495,000
S053	SENIOR CLERK (BPS-14)	3	3	485,000	5,605,000	713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-11)	4	4	735,000		1,080,000
J053	JUNIOR CLERK	(BPS-11)		6			1,272,000
J020	JR CLERK	(BPS-07)	6		865,000		
D161	DRIVER	(BPS-04)	1	1	117,000		172,000
C089	CHOWKIDAR	(BPS-02)	25	25	2,521,000		3,706,000
M022	MALI	(BPS-02)	2	2	201,000		295,000
N003	NAIB QASID	(BPS-02)	45	45	4,539,000		6,672,000
S008	SANITARY WORKER	(BPS-02)	7	7	910,000		1,338,000
A01152	Personal pay				87,000	3,000	91,000
A012	TOTAL ALLOWANCES				<u>119,529,000</u>	<u>5,256,000</u>	<u>105,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>116,508,000</u>	<u>5,213,000</u>	<u>102,426,000</u>
A01202	House Rent Allowance				11,848,000	581,000	12,493,000
A01203	Conveyance Allowance				16,441,000	1,229,000	17,323,000
A01207	Washing Allowance				56,000	2,000	59,000
A0120X	Ad - hoc Allowance - 2010				28,642,000	4,000	
A01217	Medical Allowance				12,290,000	599,000	12,927,000
A0121T	Adhoc Relief Allowance 2013				12,561,000	69,000	13,189,000
A01224	Entertainment Allowance				4,000	7,000	4,000
A0122C	Adhoc Relief Allowance - 2015				14,760,000	197,000	15,504,000
A0122M	Adhoc Relief Allowance 2016				14,200,000	968,000	14,941,000
A0122Y	Ad-hoc Relief Allowance 2017					1,545,000	1,677,000
A01238	Charge Allowance				42,000	9,000	44,000
A01253	Science Teaching Allowance				15,000	3,000	16,000
A01270	Others				<u>5,649,000</u>		<u>14,249,000</u>
1	Other						14,249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,021,000</u>	<u>43,000</u>	<u>3,174,000</u>
A01274	Medical Charges				30,000	30,000	33,000
A01289	Teaching Allowance				2,991,000	13,000	3,141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03	TOTAL OPERATING EXPENSES			<u>1,078,000</u>	<u>1,067,000</u>	<u>1,122,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>135,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			120,000	120,000	126,000
A033	TOTAL UTILITIES			<u>11,000</u>		<u>12,000</u>
A03303	Electricity			11,000		12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>383,000</u>	<u>383,000</u>	<u>393,000</u>
A03805	Travelling Allowance			150,000	150,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			199,000	199,000	199,000
A03808	Conveyance Charges			34,000	34,000	36,000
A039	TOTAL GENERAL			<u>555,000</u>	<u>555,000</u>	<u>582,000</u>
A03901	Stationery			87,000	87,000	91,000
A03902	Printing and Publication			87,000	87,000	91,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			39,000	39,000	41,000
A03970	Others			<u>322,000</u>	<u>322,000</u>	<u>338,000</u>
1	Others			322,000		338,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,384,000</u>	<u>1,384,000</u>	<u>1,453,000</u>
A130	TOTAL TRANSPORT			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A13001	Transport			58,000	58,000	61,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>820,000</u>	<u>820,000</u>	<u>861,000</u>
A13101	Machinery and Equipment			820,000	820,000	861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>506,000</u>	<u>506,000</u>	<u>531,000</u>
A13201	Furniture and Fixture		506,000	506,000	531,000
DISTRICT OFFICER ELEMENTARY SHIKARPUR			178,373,000	19,590,000	186,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>13,317,000</u>	<u>11,185,000</u>	<u>17,981,000</u>
A011	TOTAL PAY		28	28	<u>8,154,000</u>	<u>7,523,000</u>	<u>10,917,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>5,305,000</u>	<u>3,771,000</u>	<u>6,731,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>5,305,000</u>	<u>3,726,000</u>	<u>6,684,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	767,000		966,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	2	2	1,376,000		1,734,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	1,561,000		1,967,000
S236	SUPERINTENDENT	(BPS-17)		1			408,000
A119	ASSISTANT	(BPS-16)	2	2	892,000	3,726,000	1,124,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	385,000		485,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		324,000		
A01102	Personal pay					45,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,849,000</u>	<u>3,752,000</u>	<u>4,186,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,845,000</u>	<u>3,749,000</u>	<u>4,182,000</u>
C148	COMPUTER OPERATORS	(BPS-14)	2	2	57,000		84,000
S053	SENIOR CLERK	(BPS-14)	2	2	444,000	3,749,000	653,000
J014	JR CLERK	(BPS-11)	3		327,000		
J053	JUNIOR CLERK	(BPS-11)		3			481,000
A029	ACCOUNTS CLERK / CASHIER	(BPS-08)	1	1	500,000		735,000
D161	DRIVER	(BPS-05)	1	1	675,000		992,000
C089	CHOWKIDAR	(BPS-02)	2	2	298,000		438,000
N003	NAIB QASID	(BPS-02)	2	2	426,000		626,000
S008	SANITARY WORKER	(BPS-02)	1	1	118,000		173,000
A01152	Personal pay				4,000	3,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012	TOTAL ALLOWANCES		<u>5,163,000</u>	<u>3,662,000</u>	<u>7,064,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,163,000</u>	<u>3,640,000</u>	<u>7,064,000</u>
A01202	House Rent Allowance		483,000	552,000	580,000
A01203	Conveyance Allowance		537,000	663,000	696,000
A01207	Washing Allowance		12,000	7,000	7,000
A0120D	Integrated Allowance			11,000	12,000
A0120X	Ad - hoc Allowance - 2010		913,000	28,000	
A01217	Medical Allowance		468,000	406,000	491,000
A0121T	Adhoc Relief Allowance 2013		436,000	105,000	458,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		1,000	8,000	1,000
A0122C	Adhoc Relief Allowance - 2015		815,000	126,000	856,000
A0122M	Adhoc Relief Allowance 2016		677,000	607,000	711,000
A0122Y	Ad-hoc Relief Allowance 2017			1,104,000	1,159,000
A01238	Charge Allowance			9,000	9,000
A01270	Others		<u>815,000</u>	<u>8,000</u>	<u>2,078,000</u>
1	Other				2,078,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	
A01289	Teaching Allowance			22,000	
A03	TOTAL OPERATING EXPENSES		<u>7,417,000</u>	<u>7,417,000</u>	<u>7,787,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>42,000</u>	<u>42,000</u>	<u>43,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		28,000	28,000	28,000
A03808	Conveyance Charges		14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A039	TOTAL GENERAL		<u>7,340,000</u>	<u>7,340,000</u>	<u>7,707,000</u>
A03902	Printing and Publication		29,000	29,000	30,000
A03905	Newspapers Periodicals and Books		13,000	13,000	14,000
A03906	Uniforms and Protective Clothing		23,000	23,000	24,000
A03970	Others		<u>7,275,000</u>	<u>7,275,000</u>	<u>7,639,000</u>
1	Others		472,000		7,639,000
481	Others (Examination Charges)		6,803,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>143,000</u>	<u>143,000</u>	<u>151,000</u>
A130	TOTAL TRANSPORT		<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A13001	Transport		74,000	74,000	78,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		33,000	33,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		36,000	36,000	38,000
DISTRICT.OFFR EDU ELEMENTRY SUKKUR			20,877,000	18,745,000	25,919,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>16,309,000</u>	<u>10,181,000</u>	<u>20,909,000</u>
A011	TOTAL PAY	33	35	<u>7,104,000</u>	<u>6,797,000</u>	<u>10,013,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	14	<u>4,548,000</u>	<u>3,103,000</u>	<u>6,095,000</u>
A01101	Total Basic Pay Of Officer	13	14	<u>4,548,000</u>	<u>3,103,000</u>	<u>6,095,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	479,000		604,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,012,000		2,535,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	1,801,000		2,269,000
S236	SUPERINTENDENT (BPS-17)		1			364,000
A119	ASSISTANT (BPS-16)				3,103,000	
A146	ASSISTANT AUDIT / ACCOUNTS OFFICER (BPS-16)	1	1	256,000		323,000
A011-2	TOTAL PAY OF OTHER STAFF	20	21	<u>2,556,000</u>	<u>3,694,000</u>	<u>3,918,000</u>
A01151	Total Basic Pay Other Staff	20	21	<u>2,556,000</u>	<u>3,694,000</u>	<u>3,918,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	414,000	3,694,000	609,000
C146	COMPUTER OPERATOR (BPS-12)		1			160,000
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE) (BPS-11)	4	4	1,040,000		1,529,000
J014	JR CLERK (BPS-11)	6		483,000		
J053	JUNIOR CLERK (BPS-11)		6			710,000
D161	DRIVER (BPS-05)	1	1	75,000		110,000
C089	CHOWKIDAR (BPS-02)	1	1	68,000		100,000
N003	NAIB QASID (BPS-02)	4	4	408,000		600,000
S008	SANITARY WORKER (BPS-01)	1	1	68,000		100,000
A012	TOTAL ALLOWANCES			<u>9,205,000</u>	<u>3,384,000</u>	<u>10,896,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,205,000</u>	<u>3,384,000</u>	<u>10,896,000</u>
A01202	House Rent Allowance		684,000	420,000	795,000
A01203	Conveyance Allowance		743,000	733,000	874,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		4,000	33,000	35,000
A0120X	Ad - hoc Allowance - 2010		1,271,000		
A01217	Medical Allowance		667,000	448,000	739,000
A0121T	Adhoc Relief Allowance 2013		414,000	59,000	439,000
A01224	Entertainment Allowance		3,000	5,000	3,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015		3,300,000	106,000	3,474,000
A0122M	Adhoc Relief Allowance 2016		517,000	559,000	631,000
A0122Y	Ad-hoc Relief Allowance 2017			1,019,000	1,149,000
A01270	Others		<u>1,600,000</u>		<u>2,746,000</u>
1	Other				2,746,000
A03	TOTAL OPERATING EXPENSES		<u>1,734,000</u>	<u>1,734,000</u>	<u>1,800,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,467,000</u>	<u>1,467,000</u>	<u>1,519,000</u>
A03805	Travelling Allowance		1,047,000	1,047,000	1,099,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		420,000	420,000	420,000
A039	TOTAL GENERAL		<u>267,000</u>	<u>267,000</u>	<u>281,000</u>
A03902	Printing and Publication		53,000	53,000	56,000
A03905	Newspapers Periodicals and Books		194,000	194,000	204,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>203,000</u>	<u>203,000</u>	<u>214,000</u>
A130	TOTAL TRANSPORT		<u>133,000</u>	<u>133,000</u>	<u>140,000</u>
A13001	Transport		133,000	133,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		19,000	19,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		19,000	19,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13701	Hardware		32,000	32,000	34,000
DO ELEMENTRY TM KHAN			18,246,000	12,118,000	22,923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>15,918,000</u>	<u>9,927,000</u>	<u>20,372,000</u>
A011	TOTAL PAY	30	32	<u>7,211,000</u>	<u>6,658,000</u>	<u>9,941,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>4,689,000</u>	<u>2,378,000</u>	<u>5,936,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,689,000</u>	<u>2,351,000</u>	<u>5,908,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	723,000		911,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,384,000		3,004,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	235,000		296,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	3	3	1,065,000		1,342,000
S236	SUPERINTENDENT (BPS-17)		1			355,000
A119	ASSISTANT (BPS-16)				2,351,000	
O006	OFFICE SUPERINTENDENT (BPS-16)	1		282,000		
A01102	Personal pay				27,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	20	22	<u>2,522,000</u>	<u>4,280,000</u>	<u>4,005,000</u>
A01151	Total Basic Pay Other Staff	20	22	<u>2,522,000</u>	<u>4,253,000</u>	<u>3,977,000</u>
A121	ASSISTANT (COMPUTER LITERATE) (BPS-14)	4	4	835,000		1,227,000
S053	SENIOR CLERK (BPS-14)	3	3	392,000	4,253,000	576,000
C146	COMPUTER OPERATOR (BPS-12)		1			160,000
J014	JR CLERK (BPS-11)	6		630,000		
J053	JUNIOR CLERK (BPS-11)		6			926,000
D161	DRIVER (BPS-04)	1	1	172,000		253,000
C089	CHOWKIDAR (BPS-02)	1	1	72,000		106,000
N003	NAIB QASID (BPS-02)	4	4	349,000		513,000
S008	SANITARY WORKER (BPS-02)	1	1	72,000		106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
N003	NAIB QASID (BPS-01)		1			110,000
A01152	Personal pay				27,000	28,000
A012	TOTAL ALLOWANCES			<u>8,707,000</u>	<u>3,269,000</u>	<u>10,431,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,707,000</u>	<u>3,264,000</u>	<u>10,431,000</u>
A01202	House Rent Allowance			435,000	364,000	496,000
A01203	Conveyance Allowance			673,000	743,000	836,000
A01207	Washing Allowance			4,000	2,000	5,000
A0120D	Integrated Allowance			14,000	20,000	25,000
A0120X	Ad - hoc Allowance - 2010			1,086,000		
A01217	Medical Allowance			509,000	409,000	567,000
A0121T	Adhoc Relief Allowance 2013			515,000	65,000	548,000
A01224	Entertainment Allowance			3,000	3,000	3,000
A01226	Computer Allowance					9,000
A0122C	Adhoc Relief Allowance - 2015			3,300,000	106,000	3,470,000
A0122M	Adhoc Relief Allowance 2016			567,000	550,000	617,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000,000	1,091,000
A01238	Charge Allowance			1,000	2,000	2,000
A01270	Others			<u>1,600,000</u>		<u>2,762,000</u>
1	Other					2,762,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000</u>	
A01289	Teaching Allowance				5,000	
A03	TOTAL OPERATING EXPENSES			<u>535,000</u>	<u>456,000</u>	<u>2,161,000</u>
A032	TOTAL COMMUNICATIONS			<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			197,000	197,000	207,000
A033	TOTAL UTILITIES			<u>79,000</u>		<u>87,000</u>
A03303	Electricity			79,000		87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>167,000</u>	<u>167,000</u>	<u>871,000</u>
A03805	Travelling Allowance			81,000	81,000	285,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			86,000	86,000	586,000
A039	TOTAL GENERAL			<u>91,000</u>	<u>91,000</u>	<u>995,000</u>
A03902	Printing and Publication			6,000	6,000	40,000
A03905	Newspapers Periodicals and Books			7,000	7,000	40,000
A03906	Uniforms and Protective Clothing			7,000	7,000	40,000
A03970	Others			<u>71,000</u>	<u>71,000</u>	<u>875,000</u>
1	Others			71,000		875,000
A09	TOTAL PHYSICAL ASSETS					<u>130,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201	Hardware					<u>100,000</u>
063	Printer HP Laser					35,000
35	Scanner					15,000
454	COMPUER WITH LCD					50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>30,000</u>
A09601	Plant and Machinery					<u>30,000</u>
717	Water Dispensor					15,000
UC3	u.p.s for computer					15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>69,000</u>	<u>1,073,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>535,000</u>
A13101	Machinery and Equipment			33,000	33,000	535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>36,000</u>	<u>36,000</u>	<u>538,000</u>
A13201	Furniture and Fixture		36,000	36,000	538,000
DISTRICT OFFICER (EDU) ELEMENTRY			16,522,000	10,452,000	23,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>16,434,000</u>	<u>11,437,000</u>	<u>21,058,000</u>
A011	TOTAL PAY		35	37	<u>7,516,000</u>	<u>8,142,000</u>	<u>10,354,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>4,585,000</u>	<u>4,078,000</u>	<u>5,776,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>4,585,000</u>	<u>4,078,000</u>	<u>5,776,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	530,000		668,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	1,082,000		1,363,000
A132	ASSISTANT ACCOUNTANT	(BPS-17)	1	1	213,000		268,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	2,401,000		3,025,000
S236	SUPERINTENDENT	(BPS-17)		1			452,000
A119	ASSISTANT	(BPS-16)				4,078,000	
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		359,000		
A011-2	TOTAL PAY OF OTHER STAFF		21	23	<u>2,931,000</u>	<u>4,064,000</u>	<u>4,578,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>23</u>	<u>2,931,000</u>	<u>4,064,000</u>	<u>4,578,000</u>
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-14)	4	4	988,000		1,452,000
C148	COMPUTER OPERATORS	(BPS-14)	2	2	237,000		348,000
S053	SENIOR CLERK	(BPS-14)				4,064,000	
C146	COMPUTER OPERATOR	(BPS-12)		1			160,000
J014	JR CLERK	(BPS-11)	3		270,000		
J053	JUNIOR CLERK	(BPS-11)		3			397,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	3	3	477,000		701,000
D161	DRIVER	(BPS-05)	2	2	245,000		360,000
C089	CHOWKIDAR	(BPS-02)	1	1	118,000		173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-02)	5	5	480,000		706,000
S008	SANITARY WORKER	(BPS-02)	1	1	116,000		171,000
N003	NAIB QASID	(BPS-01)		1			110,000
A012	TOTAL ALLOWANCES				<u>8,918,000</u>	<u>3,295,000</u>	<u>10,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,865,000</u>	<u>3,242,000</u>	<u>10,646,000</u>
A01202	House Rent Allowance				499,000	394,000	563,000
A01203	Conveyance Allowance				781,000	708,000	876,000
A01207	Washing Allowance				26,000	11,000	28,000
A0120D	Integrated Allowance						4,000
A0120X	Ad - hoc Allowance - 2010				1,030,000		
A01217	Medical Allowance				378,000	348,000	430,000
A0121T	Adhoc Relief Allowance 2013				544,000	80,000	578,000
A01224	Entertainment Allowance				3,000		3,000
A01226	Computer Allowance				9,000	9,000	18,000
A0122C	Adhoc Relief Allowance - 2015				3,300,000	108,000	3,470,000
A0122M	Adhoc Relief Allowance 2016				695,000	558,000	752,000
A0122Y	Ad-hoc Relief Allowance 2017					1,026,000	1,117,000
A01270	Others				<u>1,600,000</u>		<u>2,807,000</u>
1	Other						2,807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>53,000</u>	<u>53,000</u>	<u>58,000</u>
A01274	Medical Charges				53,000	53,000	58,000
A03	TOTAL OPERATING EXPENSES				<u>1,550,000</u>	<u>1,344,000</u>	<u>1,618,000</u>
A032	TOTAL COMMUNICATIONS				<u>170,000</u>	<u>170,000</u>	<u>179,000</u>
A03202	Telephone and Trunk call				170,000	170,000	179,000
A033	TOTAL UTILITIES				<u>206,000</u>		<u>227,000</u>
A03303	Electricity				206,000		227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>714,000</u>	<u>714,000</u>	<u>729,000</u>
A03805	Travelling Allowance			294,000	294,000	309,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	420,000
A039	TOTAL GENERAL			<u>460,000</u>	<u>460,000</u>	<u>483,000</u>
A03901	Stationery			62,000	62,000	65,000
A03902	Printing and Publication			44,000	44,000	46,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			82,000	82,000	86,000
A03970	Others			<u>232,000</u>	<u>232,000</u>	<u>244,000</u>
1	Others			232,000		244,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>827,000</u>	<u>827,000</u>	<u>868,000</u>
A130	TOTAL TRANSPORT			<u>308,000</u>	<u>308,000</u>	<u>323,000</u>
A13001	Transport			308,000	308,000	323,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>185,000</u>	<u>185,000</u>	<u>194,000</u>
A13101	Machinery and Equipment			185,000	185,000	194,000
A132	TOTAL FURNITURE AND FIXTURE			<u>196,000</u>	<u>196,000</u>	<u>206,000</u>
A13201	Furniture and Fixture			196,000	196,000	206,000
A137	TOTAL COMPUTER EQUIPMENT			<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
A13701	Hardware			138,000	138,000	145,000
DO. ELEMENTARY M/F THATTA				18,811,000	13,608,000	23,544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>13,848,000</u>	<u>14,576,000</u>	<u>20,670,000</u>
A011	TOTAL PAY	34	37	<u>8,566,000</u>	<u>9,651,000</u>	<u>12,084,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	19	<u>6,443,000</u>	<u>4,345,000</u>	<u>8,662,000</u>
A01101	Total Basic Pay Of Officer	18	19	<u>6,443,000</u>	<u>4,175,000</u>	<u>8,483,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	920,000		1,159,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	395,000		498,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,045,000		3,837,000
S236	SUPERINTENDENT (BPS-17)	1	2	408,000		878,000
A119	ASSISTANT (BPS-16)	4	4	1,184,000	4,175,000	1,492,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	491,000		619,000
A01102	Personal pay				170,000	179,000
A011-2	TOTAL PAY OF OTHER STAFF	16	18	<u>2,123,000</u>	<u>5,306,000</u>	<u>3,422,000</u>
A01151	Total Basic Pay Other Staff	16	18	<u>2,123,000</u>	<u>5,306,000</u>	<u>3,422,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	576,000	5,306,000	844,000
C146	COMPUTER OPERATOR (BPS-12)		1			160,000
J014	JR CLERK (BPS-11)	6		769,000		
J053	JUNIOR CLERK (BPS-11)		7			1,278,000
D161	DRIVER (BPS-04)	1	1	98,000		144,000
C089	CHOWKIDAR (BPS-01)	1	1	142,000		208,000
N003	NAIB QASID (BPS-01)	4	4	450,000		659,000
S010	SANITARY WORKER / SWEEPER (BPS-01)	1	1	88,000		129,000
A012	TOTAL ALLOWANCES			<u>5,282,000</u>	<u>4,925,000</u>	<u>8,586,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,279,000</u>	<u>4,912,000</u>	<u>8,583,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01202	House Rent Allowance		410,000	482,000	605,000
A01203	Conveyance Allowance		698,000	971,000	1,148,000
A0120D	Integrated Allowance		14,000	13,000	15,000
A0120X	Ad - hoc Allowance - 2010		992,000	9,000	
A01217	Medical Allowance		478,000	535,000	617,000
A0121T	Adhoc Relief Allowance 2013		507,000	177,000	540,000
A01224	Entertainment Allowance		6,000	2,000	6,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015		558,000	152,000	598,000
A0122M	Adhoc Relief Allowance 2016		733,000	794,000	890,000
A0122Y	Ad-hoc Relief Allowance 2017			1,438,000	1,611,000
A01233	Unattractive Area Allowance		22,000	338,000	355,000
A01238	Charge Allowance		4,000	1,000	4,000
A01270	Others		<u>857,000</u>		<u>2,185,000</u>
1	Other				2,185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>13,000</u>	<u>3,000</u>
A01289	Teaching Allowance		3,000	13,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>811,000</u>	<u>811,000</u>	<u>834,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		44,000	44,000	46,000
A033	TOTAL UTILITIES		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03302	Water		7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>580,000</u>	<u>580,000</u>	<u>593,000</u>
A03805	Travelling Allowance		257,000	257,000	270,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		323,000	323,000	323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A039	TOTAL GENERAL		<u>178,000</u>	<u>178,000</u>	<u>186,000</u>
A03901	Stationery		11,000	11,000	12,000
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		<u>148,000</u>	<u>148,000</u>	<u>155,000</u>
1	Others		148,000		155,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>420,000</u>	<u>420,000</u>	<u>441,000</u>
A130	TOTAL TRANSPORT		<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
A13001	Transport		305,000	305,000	320,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		57,000	57,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A13201	Furniture and Fixture		58,000	58,000	61,000
DISTRICT OFFICER ELEMENTARY M/F UMERKOT			15,079,000	15,807,000	21,945,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>13,181,000</u>	<u>14,635,000</u>	<u>17,801,000</u>
A011	TOTAL PAY		29	29	<u>7,626,000</u>	<u>9,807,000</u>	<u>10,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,184,000</u>	<u>4,247,000</u>	<u>3,995,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,101,000</u>	<u>4,134,000</u>	<u>3,877,000</u>
E093	EDO	(BPS-20)	1	1	742,000		928,000
D305	District Officer (Head Quarter)	(BPS-19)	1	1	668,000		835,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	355,000		444,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	514,000		643,000
S236	SUPERINTENDENT	(BPS-17)	1	1	325,000		406,000
A119	ASSISTANT	(BPS-16)				4,134,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	336,000		420,000
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	161,000		201,000
A01102	Personal pay				83,000	107,000	112,000
A01103	Special pay					6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,442,000</u>	<u>5,560,000</u>	<u>6,548,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>4,356,000</u>	<u>5,420,000</u>	<u>6,400,000</u>
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)	2	2	679,000		998,000
S053	SENIOR CLERK	(BPS-14)	2	2	601,000	5,420,000	883,000
S182	STENOGRAPHER (COMPUTER LITERATE)	(BPS-14)	1	1	235,000		345,000
C148	COMPUTER OPERATORS	(BPS-12)	2	2	387,000		569,000
J053	JUNIOR CLERK	(BPS-11)	2	2	311,000		457,000
A029	ACCOUNTS CLERK / CASHIER	(BPS-08)	1	1	392,000		576,000
C029	CASHIER	(BPS-07)	1	1	135,000		198,000
D024	DATA INPUT OPERATOR	(BPS-06)	1	1	130,000		191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
GO0079	EDO EDUCATION GHOTKI						
D161	DRIVER	(BPS-05)	2	2	424,000		623,000
C089	CHOWKIDAR	(BPS-02)	1	1	222,000		326,000
M022	MALI	(BPS-02)	2	2	111,000		163,000
N003	NAIB QASID	(BPS-02)	3	3	503,000		739,000
S008	SANITARY WORKER	(BPS-02)	1	1	111,000		163,000
W016	WATER MAN	(BPS-02)	1	1	115,000		169,000
A01152	Personal pay				2,000	10,000	11,000
A01156	Total Pay of contract staff				<u>84,000</u>	<u>130,000</u>	<u>137,000</u>
A119	ASSISTANT	(BPS-16)					137,000
C146	COMPUTER OPERATOR	(BPS-12)			84,000		
A012	TOTAL ALLOWANCES				<u>5,555,000</u>	<u>4,828,000</u>	<u>7,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,389,000</u>	<u>4,662,000</u>	<u>7,075,000</u>
A01201	Senior Post Allowance				4,000	4,000	4,000
A01202	House Rent Allowance				364,000	486,000	510,000
A01203	Conveyance Allowance				684,000	852,000	895,000
A01207	Washing Allowance				16,000	5,000	17,000
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance					11,000	
A0120X	Ad - hoc Allowance - 2010				1,012,000	24,000	
A01217	Medical Allowance				523,000	541,000	568,000
A0121T	Adhoc Relief Allowance 2013					170,000	179,000
A0121Z	Adhoc Relief Allowance - 2014				506,000		
A01224	Entertainment Allowance				4,000	6,000	6,000
A01226	Computer Allowance				1,000	18,000	19,000
A01228	Orderly Allowance					128,000	
A0122C	Adhoc Relief Allowance - 2015				746,000	146,000	783,000
A0122M	Adhoc Relief Allowance 2016				783,000	815,000	856,000
A0122Y	Ad-hoc Relief Allowance 2017					1,446,000	1,331,000
A01239	Special Allowance					5,000	5,000
A01244	Adhoc Relief					3,000	
A01270	Others				<u>746,000</u>		<u>1,902,000</u>
1	Other				746,000		1,902,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
GO0079	EDO EDUCATION GHOTKI				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>166,000</u>	<u>183,000</u>
A01274	Medical Charges		166,000	166,000	183,000
A03	TOTAL OPERATING EXPENSES		<u>4,707,000</u>	<u>4,705,000</u>	<u>4,901,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>115,000</u>	<u>121,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		114,000	114,000	120,000
A033	TOTAL UTILITIES		<u>2,000</u>		<u>2,000</u>
A03303	Electricity		2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,384,000</u>	<u>1,384,000</u>	<u>1,411,000</u>
A03805	Travelling Allowance		526,000	526,000	552,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		836,000	836,000	836,000
A03808	Conveyance Charges		22,000	22,000	23,000
A039	TOTAL GENERAL		<u>3,206,000</u>	<u>3,206,000</u>	<u>3,367,000</u>
A03901	Stationery		175,000	175,000	184,000
A03902	Printing and Publication		120,000	120,000	126,000
A03905	Newspapers Periodicals and Books		36,000	36,000	38,000
A03906	Uniforms and Protective Clothing		54,000	54,000	57,000
A03970	Others		<u>2,821,000</u>	<u>2,821,000</u>	<u>2,962,000</u>
1	Others		2,821,000		2,962,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>590,000</u>	<u>590,000</u>	<u>620,000</u>
A130	TOTAL TRANSPORT		<u>273,000</u>	<u>273,000</u>	<u>287,000</u>
A13001	Transport		273,000	273,000	287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
GO0079	EDO EDUCATION GHOTKI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A13101	Machinery and Equipment		183,000	183,000	192,000
A132	TOTAL FURNITURE AND FIXTURE		<u>134,000</u>	<u>134,000</u>	<u>141,000</u>
A13201	Furniture and Fixture		134,000	134,000	141,000
EDO EDUCATION GHOTKI			18,478,000	19,930,000	23,322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>20,161,000</u>	<u>13,890,000</u>	<u>26,360,000</u>
A011	TOTAL PAY		44	44	<u>11,744,000</u>	<u>9,341,000</u>	<u>16,595,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,166,000</u>	<u>3,072,000</u>	<u>3,989,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,166,000</u>	<u>3,072,000</u>	<u>3,989,000</u>
D259	DISTRICT OFFICER	(BPS-20)	1	1	471,000		593,000
D259	DISTRICT OFFICER	(BPS-19)	1	1	606,000		764,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	210,000		265,000
S236	SUPERINTENDENT	(BPS-17)		3			1,212,000
A119	ASSISTANT	(BPS-16)				3,072,000	
A146	ASSISTANT AUDIT / ACCOUNTS OFFICER	(BPS-16)	2	2	709,000		893,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	3		962,000		
S175	STATISTICAL OFFICER	(BPS-16)	1	1	208,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>8,578,000</u>	<u>6,269,000</u>	<u>12,606,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>8,571,000</u>	<u>6,269,000</u>	<u>12,599,000</u>
S097	SENIOR SCALE STENOGRAPHER	(BPS-15)	1	1	309,000		454,000
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)	8	8	3,280,000		4,822,000
S053	SENIOR CLERK	(BPS-14)	5	5	1,548,000	6,269,000	2,276,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	187,000		275,000
J053	JUNIOR CLERK	(BPS-11)		8			1,743,000
J020	JR CLERK	(BPS-08)	8		1,186,000		
N003	NAIB QASID	(BPS-08)	8	8	1,166,000		1,714,000
C029	CASHIER	(BPS-07)	1	1	305,000		448,000
D161	DRIVER	(BPS-05)	1	1	285,000		419,000
C089	CHOWKIDAR	(BPS-02)	1	1	194,000		285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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)						
S008	SANITARY WORKER	(BPS-02)	1	1	111,000		163,000
A01153	Special pay				7,000		7,000
A012	TOTAL ALLOWANCES				<u>8,417,000</u>	<u>4,549,000</u>	<u>9,765,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,417,000</u>	<u>4,549,000</u>	<u>9,765,000</u>
A01201	Senior Post Allowance				4,000		4,000
A01202	House Rent Allowance				533,000	477,000	560,000
A01203	Conveyance Allowance				996,000	1,058,000	1,111,000
A01207	Washing Allowance				31,000	1,000	1,000
A0120D	Integrated Allowance					32,000	
A0120X	Ad - hoc Allowance - 2010				1,630,000		
A01217	Medical Allowance				794,000	499,000	834,000
A0121T	Adhoc Relief Allowance 2013					173,000	182,000
A0121Z	Adhoc Relief Allowance - 2014				770,000		
A01224	Entertainment Allowance				3,000		3,000
A0122C	Adhoc Relief Allowance - 2015				1,174,000	144,000	1,233,000
A0122M	Adhoc Relief Allowance 2016				1,308,000	764,000	1,373,000
A0122Y	Ad-hoc Relief Allowance 2017					1,401,000	1,471,000
A01270	Others				<u>1,174,000</u>		<u>2,993,000</u>
1	Other				1,174,000		2,993,000
A03	TOTAL OPERATING EXPENSES				<u>6,240,000</u>	<u>5,932,000</u>	<u>6,546,000</u>
A032	TOTAL COMMUNICATIONS				<u>316,000</u>	<u>316,000</u>	<u>332,000</u>
A03201	Postage and Telegraph				60,000	60,000	63,000
A03202	Telephone and Trunk call				256,000	256,000	269,000
A033	TOTAL UTILITIES				<u>308,000</u>		<u>339,000</u>
A03303	Electricity				308,000		339,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>645,000</u>	<u>645,000</u>	<u>656,000</u>
A03805	Travelling Allowance				218,000	218,000	229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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)					
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			427,000	427,000	427,000
A039	TOTAL GENERAL			<u>4,971,000</u>	<u>4,971,000</u>	<u>5,219,000</u>
A03902	Printing and Publication			146,000	146,000	153,000
A03903	Conference/Seminars/Workshops/Sympo			168,000	168,000	176,000
A03905	Newspapers Periodicals and Books			33,000	33,000	35,000
A03906	Uniforms and Protective Clothing			127,000	127,000	133,000
A03970	Others			<u>4,497,000</u>	<u>4,497,000</u>	<u>4,722,000</u>
1	Others			4,497,000		4,722,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>242,000</u>	<u>242,000</u>	<u>254,000</u>
A130	TOTAL TRANSPORT			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13001	Transport			106,000	106,000	111,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A13101	Machinery and Equipment			77,000	77,000	81,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			59,000	59,000	62,000
EXECUTIVE DISTRICT OFFICER (EDUCATION)				26,643,000	20,064,000	33,160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>17,730,000</u>	<u>14,925,000</u>	<u>21,597,000</u>
A011	TOTAL PAY		39	39	<u>9,929,000</u>	<u>10,227,000</u>	<u>13,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>5,809,000</u>	<u>4,745,000</u>	<u>7,403,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>5,733,000</u>	<u>4,575,000</u>	<u>7,224,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	570,000		718,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	2	2	525,000		662,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	1,561,000		1,967,000
S236	SUPERINTENDENT	(BPS-17)		1			166,000
A019	ACCOUNT OFFICER	(BPS-16)	1	1	283,000		357,000
A119	ASSISTANT	(BPS-16)	6	6	2,662,000	4,575,000	3,354,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		132,000		
A01102	Personal pay				76,000	170,000	179,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,120,000</u>	<u>5,482,000</u>	<u>6,056,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>4,120,000</u>	<u>5,476,000</u>	<u>6,056,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	1,240,000	5,476,000	1,823,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	187,000		275,000
J053	JUNIOR CLERK	(BPS-11)	7	7	1,175,000		1,727,000
D161	DRIVER	(BPS-05)	1	1	320,000		470,000
C089	CHOWKIDAR	(BPS-02)	2	2	305,000		448,000
N003	NAIB QASID	(BPS-02)	4	4	612,000		900,000
S008	SANITARY WORKER	(BPS-02)	2	2	281,000		413,000
A01152	Personal pay					6,000	
A012	TOTAL ALLOWANCES				<u>7,801,000</u>	<u>4,698,000</u>	<u>8,138,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09					
092					
0921					
092102					
KX0131					
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,816,000</u>	<u>4,698,000</u>	<u>7,104,000</u>
A01202	House Rent Allowance		603,000	505,000	633,000
A01203	Conveyance Allowance		975,000	972,000	1,024,000
A01207	Washing Allowance		19,000	4,000	20,000
A0120D	Integrated Allowance			11,000	
A0120X	Ad - hoc Allowance - 2010		1,737,000	6,000	
A01217	Medical Allowance		580,000	534,000	609,000
A0121T	Adhoc Relief Allowance 2013			119,000	125,000
A0121Z	Adhoc Relief Allowance - 2014		811,000	1,000	
A01224	Entertainment Allowance		6,000	5,000	6,000
A01226	Computer Allowance		1,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		985,000	161,000	1,034,000
A0122M	Adhoc Relief Allowance 2016			840,000	882,000
A0122Y	Ad-hoc Relief Allowance 2017			1,531,000	1,608,000
A01238	Charge Allowance		1,099,000		1,154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>985,000</u>		<u>1,034,000</u>
A01289	Teaching Allowance		985,000		1,034,000
A03	TOTAL OPERATING EXPENSES		<u>472,000</u>	<u>428,000</u>	<u>487,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		29,000	29,000	30,000
A033	TOTAL UTILITIES		<u>44,000</u>		<u>48,000</u>
A03303	Electricity		44,000		48,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>319,000</u>	<u>319,000</u>	<u>325,000</u>
A03805	Travelling Allowance		123,000	123,000	129,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		196,000	196,000	196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A03902	Printing and Publication		13,000	13,000	14,000
A03903	Conference/Seminars/Workshops/Sympo		29,000	29,000	30,000
A03905	Newspapers Periodicals and Books		14,000	14,000	15,000
A03906	Uniforms and Protective Clothing		19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13001	Transport		12,000	12,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13101	Machinery and Equipment		35,000	35,000	37,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		38,000	38,000	40,000
DISTRICT EDUCATION OFFICER (PRIMARY)			18,287,000	15,438,000	22,174,000
KHAIRPUR					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>17,638,000</u>	<u>19,754,500</u>	<u>22,814,000</u>
A011	TOTAL PAY		37	37	<u>9,616,000</u>	<u>13,402,000</u>	<u>13,133,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>4,808,000</u>	<u>6,002,000</u>	<u>6,059,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>4,808,000</u>	<u>6,002,000</u>	<u>6,059,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	570,000		718,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	2	2	525,000		662,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	892,000		1,124,000
S236	SUPERINTENDENT	(BPS-17)	1	1	365,000		460,000
A119	ASSISTANT	(BPS-16)	6	6	2,081,000	6,002,000	2,622,000
A146	ASSISTANT AUDIT / ACCOUNTS OFFICER	(BPS-16)	1	1	375,000		473,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,808,000</u>	<u>7,400,000</u>	<u>7,074,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>4,808,000</u>	<u>7,394,000</u>	<u>7,068,000</u>
J033	JR SCALE STENOGRAPHER	(BPS-14)	1	1	204,000		300,000
S053	SENIOR CLERK	(BPS-14)	4	4	1,249,000	7,394,000	1,836,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	155,000		228,000
J053	JUNIOR CLERK	(BPS-11)		6			1,914,000
C029	CASHIER	(BPS-09)	1	1	298,000		438,000
J020	JR CLERK	(BPS-07)	6		1,302,000		
D161	DRIVER	(BPS-05)	1	1	265,000		390,000
C089	CHOWKIDAR	(BPS-02)	1	1	170,000		250,000
N003	NAIB QASID	(BPS-02)	6	6	956,000		1,405,000
S008	SANITARY WORKER	(BPS-02)	1	1	209,000		307,000
A01152	Personal pay					6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A012	TOTAL ALLOWANCES			<u>8,022,000</u>	<u>6,352,500</u>	<u>9,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,022,000</u>	<u>6,127,000</u>	<u>9,681,000</u>
A01202	House Rent Allowance			627,000	604,000	658,000
A01203	Conveyance Allowance			1,069,000	1,246,000	1,308,000
A01207	Washing Allowance			20,000	2,000	2,000
A0120D	Integrated Allowance				28,000	29,000
A0120X	Ad - hoc Allowance - 2010			1,841,000		
A01217	Medical Allowance			569,000	686,000	720,000
A0121T	Adhoc Relief Allowance 2013				197,000	207,000
A0121Z	Adhoc Relief Allowance - 2014			908,000		
A01224	Entertainment Allowance			6,000	5,000	6,000
A01226	Computer Allowance			1,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			962,000	213,000	1,010,000
A0122M	Adhoc Relief Allowance 2016			1,057,000	1,109,000	1,164,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,011,000	2,112,000
A01238	Charge Allowance				3,000	3,000
A01270	Others			<u>962,000</u>	<u>1,000</u>	<u>2,453,000</u>
1	Other			962,000		2,453,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>225,500</u>	
A01274	Medical Charges				225,500	
A03	TOTAL OPERATING EXPENSES			<u>990,000</u>	<u>2,925,000</u>	<u>1,039,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>199,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			185,000	185,000	194,000
A033	TOTAL UTILITIES			<u>206,000</u>		<u>227,000</u>
A03303	Electricity			206,000		227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>347,000</u>	<u>347,000</u>	<u>353,000</u>
A03805	Travelling Allowance		123,000	123,000	129,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		224,000	224,000	224,000
A039	TOTAL GENERAL		<u>247,000</u>	<u>2,388,000</u>	<u>260,000</u>
A03902	Printing and Publication		30,000	30,000	32,000
A03903	Conference/Seminars/Workshops/Sympo		152,000	152,000	160,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		13,000	13,000	14,000
A03970	Others		<u>44,000</u>	<u>2,185,000</u>	<u>46,000</u>
1	Others		44,000		46,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>216,000</u>	<u>216,000</u>	<u>227,000</u>
A130	TOTAL TRANSPORT		<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A13001	Transport		94,000	94,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13101	Machinery and Equipment		47,000	47,000	49,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A13201	Furniture and Fixture		75,000	75,000	79,000
DISTRICT EDUCATION OFFICER (ES&HS)			18,844,000	22,895,500	24,080,000
KHAIRPUR					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>25,276,000</u>	<u>20,876,000</u>	<u>32,520,000</u>
A011	TOTAL PAY		115	115	<u>14,167,000</u>	<u>14,181,000</u>	<u>19,406,000</u>
A011-1	TOTAL PAY OF OFFICERS		91	91	<u>6,757,000</u>	<u>5,528,000</u>	<u>8,514,000</u>
A01101	Total Basic Pay Of Officer		91	91	<u>6,757,000</u>	<u>5,528,000</u>	<u>8,514,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	1,006,000		1,268,000
D259	DISTRICT OFFICER	(BPS-19)	1	1	704,000		887,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	545,000		687,000
S236	SUPERINTENDENT	(BPS-17)	4	5	1,246,000		2,093,000
S278	SUBJECT SPECIALIST	(BPS-17)	11	11	313,000		394,000
A003	A / C ASSISTANT	(BPS-16)	1	1	448,000		564,000
A119	ASSISTANT	(BPS-16)	2	2	870,000	5,528,000	1,096,000
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	415,000		523,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	68	68	795,000		1,002,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		415,000		
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>7,410,000</u>	<u>8,653,000</u>	<u>10,892,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>7,410,000</u>	<u>8,647,000</u>	<u>10,892,000</u>
S181	STENOGRAPHER	(BPS-15)	1	1	289,000		425,000
S053	SENIOR CLERK	(BPS-14)	3	3	1,252,000	8,647,000	1,840,000
A146	ASSISTANT AUDIT / ACCOUNTS OFFICER	(BPS-11)	5	5	1,848,000		2,717,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	231,000		340,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,338,000		1,967,000
D161	DRIVER	(BPS-05)	2	2	686,000		1,008,000
C089	CHOWKIDAR	(BPS-02)	1	1	279,000		410,000
M022	MALI	(BPS-02)	1	1	220,000		323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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)						
N003	NAIB QASID	(BPS-02)	4	4	945,000		1,389,000
S008	SANITARY WORKER	(BPS-02)	1	1	322,000		473,000
A01152	Personal pay					6,000	
A012	TOTAL ALLOWANCES				<u>11,109,000</u>	<u>6,695,000</u>	<u>13,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,911,000</u>	<u>6,497,000</u>	<u>12,896,000</u>
A01201	Senior Post Allowance				4,000		4,000
A01202	House Rent Allowance				765,000	660,000	803,000
A01203	Conveyance Allowance				1,253,000	1,399,000	1,469,000
A01207	Washing Allowance				15,000	19,000	20,000
A0120X	Ad - hoc Allowance - 2010				2,005,000	156,000	
A01217	Medical Allowance				813,000	731,000	854,000
A0121A	Ad - hoc Allowance - 2011					17,000	
A0121T	Adhoc Relief Allowance 2013					192,000	202,000
A0121Z	Adhoc Relief Allowance - 2014				965,000		
A01224	Entertainment Allowance				14,000	5,000	15,000
A01226	Computer Allowance				1,000		1,000
A01228	Orderly Allowance				144,000	44,000	151,000
A0122C	Adhoc Relief Allowance - 2015				1,685,000	201,000	1,769,000
A0122M	Adhoc Relief Allowance 2016				1,562,000	1,084,000	1,640,000
A0122Y	Ad-hoc Relief Allowance 2017					1,967,000	2,065,000
A01239	Special Allowance					9,000	9,000
A01270	Others				<u>1,685,000</u>	<u>13,000</u>	<u>3,894,000</u>
1	Other				1,685,000		3,894,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
A01274	Medical Charges				198,000	198,000	218,000
A03	TOTAL OPERATING EXPENSES				<u>7,531,000</u>	<u>7,355,000</u>	<u>7,902,000</u>
A032	TOTAL COMMUNICATIONS				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03205	Courier and Pilot Service				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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)					
A033	TOTAL UTILITIES			<u>336,000</u>	<u>160,000</u>	<u>362,000</u>
A03301	Gas			2,000	2,000	2,000
A03302	Water			158,000	158,000	166,000
A03303	Electricity			176,000		194,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>356,000</u>	<u>356,000</u>	<u>359,000</u>
A03805	Travelling Allowance			66,000	66,000	69,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			290,000	290,000	290,000
A039	TOTAL GENERAL			<u>6,827,000</u>	<u>6,827,000</u>	<u>7,169,000</u>
A03902	Printing and Publication			118,000	118,000	124,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			276,000	276,000	290,000
A03970	Others			<u>6,413,000</u>	<u>6,413,000</u>	<u>6,734,000</u>
1	Others			6,413,000		6,734,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13001	Transport			105,000	105,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A13101	Machinery and Equipment			74,000	74,000	78,000
A132	TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13201	Furniture and Fixture			51,000	51,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)				
EXECUTIVE DISTRICT OFFICER (EDUCATION)			33,037,000	28,461,000	40,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>23,216,000</u>	<u>20,803,000</u>	<u>32,294,000</u>
A011	TOTAL PAY		36	36	<u>14,556,000</u>	<u>14,166,000</u>	<u>20,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,416,000</u>	<u>6,151,000</u>	<u>5,607,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,416,000</u>	<u>6,111,000</u>	<u>5,565,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	861,000		1,085,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	4	4	2,864,000		3,609,000
S236	SUPERINTENDENT	(BPS-17)	1	1	323,000		407,000
A119	ASSISTANT	(BPS-16)				6,111,000	
A146	ASSISTANT AUDIT / ACCOUNTS OFFICER	(BPS-16)	1	1	368,000		464,000
A01102	Personal pay					40,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>10,140,000</u>	<u>8,015,000</u>	<u>14,921,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>10,135,000</u>	<u>7,994,000</u>	<u>14,899,000</u>
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-14)	10	10	5,326,000		7,829,000
S053	SENIOR CLERK	(BPS-14)	3	3	1,055,000	7,994,000	1,551,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	211,000		310,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,051,000		1,545,000
C029	CASHIER	(BPS-07)	1	1	355,000		522,000
D161	DRIVER	(BPS-05)	2	2	585,000		860,000
C089	CHOWKIDAR	(BPS-02)	2	2	353,000		519,000
N003	NAIB QASID	(BPS-02)	6	6	1,199,000		1,763,000
A01152	Personal pay				5,000	21,000	22,000
A012	TOTAL ALLOWANCES				<u>8,660,000</u>	<u>6,637,000</u>	<u>11,766,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,660,000</u>	<u>6,637,000</u>	<u>11,766,000</u>
A01202	House Rent Allowance		546,000	651,000	684,000
A01203	Conveyance Allowance		946,000	1,288,000	1,352,000
A01207	Washing Allowance		22,000	11,000	23,000
A0120D	Integrated Allowance			27,000	
A0120X	Ad - hoc Allowance - 2010		1,598,000	308,000	
A01217	Medical Allowance		658,000	898,000	943,000
A0121A	Ad - hoc Allowance - 2011			16,000	
A0121T	Adhoc Relief Allowance 2013			185,000	194,000
A0121Z	Adhoc Relief Allowance - 2014		775,000		
A01224	Entertainment Allowance		6,000	10,000	11,000
A01226	Computer Allowance		1,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		1,312,000	204,000	1,378,000
A0122M	Adhoc Relief Allowance 2016		1,484,000	1,074,000	1,558,000
A0122Y	Ad-hoc Relief Allowance 2017			1,956,000	2,054,000
A01270	Others		<u>1,312,000</u>		<u>3,560,000</u>
1	Other		1,312,000		3,560,000
A03	TOTAL OPERATING EXPENSES		<u>341,000</u>	<u>341,000</u>	<u>352,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		59,000	59,000	62,000
A03205	Courier and Pilot Service		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	<u>165,000</u>	<u>167,000</u>
A03805	Travelling Allowance		40,000	40,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		125,000	125,000	125,000
A039	TOTAL GENERAL		<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
A03902	Printing and Publication		34,000	34,000	36,000
A03905	Newspapers Periodicals and Books		27,000	27,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03906	Uniforms and Protective Clothing		16,000	16,000	17,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
1	Others		35,000		37,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>176,000</u>	<u>176,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT		<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A13001	Transport		64,000	64,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A13101	Machinery and Equipment		61,000	61,000	64,000
A132	TOTAL FURNITURE AND FIXTURE		<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13201	Furniture and Fixture		51,000	51,000	54,000
DISTRICT EDUCATION OFFICER (ES&HS)			23,733,000	21,320,000	32,831,000
NAUSHEHRO FEROZE					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>28,750,000</u>	<u>28,339,000</u>	<u>39,984,000</u>
A011	TOTAL PAY	55	55	<u>17,715,000</u>	<u>18,870,000</u>	<u>23,924,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>10,391,000</u>	<u>9,742,000</u>	<u>13,092,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>10,391,000</u>	<u>9,742,000</u>	<u>13,092,000</u>
D335	DIRECTOR HATCHERIES / TRAINING (BPS-20)	1	1	768,000		968,000
A181	ASSISTANT DIRECTOR (BPS-19)	4	4	892,000		1,124,000
D816	DEPUTY DIRECTOR (BPS-19)	4	4	2,668,000		3,362,000
D819	DEPUTY DIRECTOR FINANCE // (BPS-18) AUDIT	2	2	892,000		1,124,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	271,000		341,000
AB03	ASSISTANT DIRECTOR FINANCE / AUDIT (BPS-17)	1	1	223,000		281,000
S175	STATISTICAL OFFICER (BPS-17)	1	1	271,000		341,000
S236	SUPERINTENDENT (BPS-17)	4	4	1,489,000		1,876,000
A119	ASSISTANT (BPS-16)	6	6	2,190,000	9,742,000	2,759,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	456,000		575,000
C150	COMPUTER PROGRAMMER (BPS-16)	1	1	271,000		341,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>7,324,000</u>	<u>9,128,000</u>	<u>10,832,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>7,324,000</u>	<u>9,064,000</u>	<u>10,765,000</u>
S097	SENIOR SCALE STENOGRAPHER (BPS-15)	1	1	635,000		933,000
S053	SENIOR CLERK (BPS-14)	5	5	1,783,000	9,064,000	2,621,000
C146	COMPUTER OPERATOR (BPS-12)	2	2	418,000		614,000
J053	JUNIOR CLERK (BPS-11)	5	5	975,000		1,433,000
A017	ACCOUNT CLERK (BPS-08)	1	1	413,000		607,000
D161	DRIVER (BPS-05)	2	2	585,000		860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
M022	MALI	(BPS-02)	1	1	179,000		263,000
N003	NAIB QASID	(BPS-02)	8	8	1,536,000		2,258,000
S008	SANITARY WORKER	(BPS-02)	2	2	389,000		572,000
W014	WATCHMEN	(BPS-02)	2	2	411,000		604,000
A01152	Personal pay					64,000	67,000
A012	TOTAL ALLOWANCES				<u>11,035,000</u>	<u>9,469,000</u>	<u>16,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,660,000</u>	<u>9,466,000</u>	<u>15,666,000</u>
A01201	Senior Post Allowance				4,000	31,000	33,000
A01202	House Rent Allowance				1,000,000	1,477,000	1,551,000
A01203	Conveyance Allowance				1,114,000	1,632,000	1,714,000
A01207	Washing Allowance				37,000	11,000	39,000
A0120D	Integrated Allowance					38,000	40,000
A0120X	Ad - hoc Allowance - 2010				1,867,000		
A01217	Medical Allowance				844,000	964,000	1,012,000
A0121T	Adhoc Relief Allowance 2013					224,000	235,000
A0121Z	Adhoc Relief Allowance - 2014				913,000		
A01224	Entertainment Allowance				9,000	21,000	22,000
A01226	Computer Allowance				1,000	38,000	40,000
A01228	Orderly Allowance				144,000	369,000	387,000
A0122C	Adhoc Relief Allowance - 2015				1,460,000	292,000	1,533,000
A0122M	Adhoc Relief Allowance 2016				1,807,000	1,538,000	1,897,000
A0122Y	Ad-hoc Relief Allowance 2017					2,831,000	2,973,000
A01270	Others				<u>1,460,000</u>		<u>4,190,000</u>
1	Other				1,460,000		4,190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>375,000</u>	<u>3,000</u>	<u>394,000</u>
A01289	Teaching Allowance				375,000	3,000	394,000
A03	TOTAL OPERATING EXPENSES				<u>3,127,000</u>	<u>2,050,000</u>	<u>3,315,000</u>
A032	TOTAL COMMUNICATIONS				<u>250,000</u>	<u>250,000</u>	<u>262,000</u>
A03201	Postage and Telegraph				42,000	42,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03202	Telephone and Trunk call			208,000	208,000	218,000
A033	TOTAL UTILITIES			<u>1,077,000</u>		<u>1,185,000</u>
A03303	Electricity			1,077,000		1,185,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>923,000</u>	<u>923,000</u>	<u>948,000</u>
A03805	Travelling Allowance			477,000	477,000	501,000
A03807	P.O.L Charges A.planes			420,000	420,000	420,000
A03808	H.coptors S.Cars M/Cycle Conveyance Charges			26,000	26,000	27,000
A039	TOTAL GENERAL			<u>877,000</u>	<u>877,000</u>	<u>920,000</u>
A03901	Stationery			36,000	36,000	38,000
A03902	Printing and Publication			21,000	21,000	22,000
A03903	Conference/Seminars/Workshops/Sympo			69,000	69,000	72,000
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000
A03906	Uniforms and Protective Clothing			41,000	41,000	43,000
A03970	Others			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
1	Others			662,000		695,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,096,000</u>	<u>1,096,000</u>	<u>1,151,000</u>
A130	TOTAL TRANSPORT			<u>332,000</u>	<u>332,000</u>	<u>349,000</u>
A13001	Transport			332,000	332,000	349,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>499,000</u>	<u>499,000</u>	<u>524,000</u>
A13101	Machinery and Equipment			499,000	499,000	524,000
A132	TOTAL FURNITURE AND FIXTURE			<u>265,000</u>	<u>265,000</u>	<u>278,000</u>
A13201	Furniture and Fixture			265,000	265,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR			32,973,000	31,485,000	44,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>16,546,000</u>	<u>20,093,000</u>	<u>23,654,000</u>
A011	TOTAL PAY		34	34	<u>9,696,000</u>	<u>13,645,000</u>	<u>13,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>5,764,000</u>	<u>6,083,000</u>	<u>7,364,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>5,756,000</u>	<u>5,978,000</u>	<u>7,254,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	645,000		813,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	2	2	564,000		711,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	892,000		1,124,000
S236	SUPERINTENDENT	(BPS-17)	1	1	354,000		446,000
A119	ASSISTANT	(BPS-16)	8	8	2,899,000	5,978,000	3,653,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	402,000		507,000
A01102	Personal pay				8,000	105,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,932,000</u>	<u>7,562,000</u>	<u>5,780,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,932,000</u>	<u>7,562,000</u>	<u>5,780,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	1,289,000	7,562,000	1,895,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	187,000		275,000
J053	JUNIOR CLERK	(BPS-11)	4	4	929,000		1,366,000
A029	ACCOUNTS CLERK / CASHIER	(BPS-08)	1	1	335,000		492,000
D161	DRIVER	(BPS-05)	1	1	266,000		391,000
C089	CHOWKIDAR	(BPS-02)	1	1	118,000		173,000
N003	NAIB QASID	(BPS-02)	4	4	614,000		903,000
S008	SANITARY WORKER	(BPS-02)	1	1	194,000		285,000
A012	TOTAL ALLOWANCES				<u>6,850,000</u>	<u>6,448,000</u>	<u>10,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,850,000</u>	<u>6,423,000</u>	<u>10,510,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01202	House Rent Allowance			625,000	870,000	914,000
A01203	Conveyance Allowance			815,000	1,279,000	1,343,000
A01207	Washing Allowance			15,000	4,000	4,000
A0120D	Integrated Allowance				17,000	18,000
A0120X	Ad - hoc Allowance - 2010			1,281,000		
A01217	Medical Allowance			511,000	679,000	713,000
A0121T	Adhoc Relief Allowance 2013			652,000	172,000	685,000
A01224	Entertainment Allowance			2,000	6,000	6,000
A01226	Computer Allowance			1,000	19,000	20,000
A0122C	Adhoc Relief Allowance - 2015			969,000	212,000	1,017,000
A0122M	Adhoc Relief Allowance 2016			1,010,000	1,109,000	1,164,000
A0122Y	Ad-hoc Relief Allowance 2017				2,052,000	2,155,000
A01238	Charge Allowance				3,000	
A01270	Others			<u>969,000</u>	<u>1,000</u>	<u>2,471,000</u>
1	Other			969,000		2,471,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	
A01289	Teaching Allowance				25,000	
A03	TOTAL OPERATING EXPENSES			<u>272,000</u>	<u>3,048,000</u>	<u>286,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			27,000	27,000	28,000
A03202	Telephone and Trunk call			57,000	57,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A03808	Conveyance Charges			14,000	14,000	15,000
A039	TOTAL GENERAL			<u>174,000</u>	<u>2,950,000</u>	<u>183,000</u>
A03902	Printing and Publication			44,000	44,000	46,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03970	Others			<u>98,000</u>	<u>2,874,000</u>	<u>103,000</u>
1	Others			98,000		103,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>127,000</u>
A130	TOTAL TRANSPORT			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13001	Transport			51,000	51,000	54,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			51,000	51,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			18,000	18,000	19,000
DISTRICT EDUCATION OFFICER (ES&HS) SUKKUR				16,938,000	23,261,000	24,067,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>58,329,000</u>	<u>49,926,866</u>	<u>77,417,000</u>
A011	TOTAL PAY	148	150	<u>21,990,000</u>	<u>30,521,000</u>	<u>31,182,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	50	<u>8,263,000</u>	<u>15,080,000</u>	<u>10,586,000</u>
A01101	Total Basic Pay Of Officer	50	50	<u>8,219,000</u>	<u>14,862,000</u>	<u>10,357,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20) SCHOOL EDUCATION	1	1	200,000		252,000
D539	DIRECTOR SCHOOL EDUCATION (BPS-20)	1	1	300,000		378,000
D816	DEPUTY DIRECTOR (BPS-19)	4	4	1,652,000		2,082,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	346,000		436,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	1,064,000		1,341,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	1	1	312,000		393,000
D851	DEPUTY DIRECTOR (AUDIT) (BPS-18)	1	1	100,000		126,000
L152	LITIGATION OFFICER (BPS-18)	1	1	200,000		252,000
R108	REISTRAR DEPARTMENTAL EXAMINATION (BPS-18)	1	1	200,000		252,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-17)	1	1	200,000		252,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	312,000		393,000
A914	ASSISTANT ACCOUNT OFFICER (BPS-17) (AUDIT)	1	1	600,000		756,000
C150	COMPUTER PROGRAMMER (BPS-17)	5	5	179,000		226,000
S236	SUPERINTENDENT (BPS-17)	13	13	291,000		367,000
A119	ASSISTANT (BPS-16)	13	13	1,863,000	14,862,000	2,347,000
C146	COMPUTER OPERATOR (BPS-16)	1	1	400,000		504,000
A01102	Personal pay			44,000	215,000	226,000
A01103	Special pay				3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	98	100	<u>13,727,000</u>	<u>15,441,000</u>	<u>20,596,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
A01151	Total Basic Pay Other Staff		<u>98</u>	<u>100</u>	<u>13,727,000</u>	<u>15,350,000</u>	<u>20,500,000</u>
S053	SENIOR CLERK	(BPS-14)	13	13	1,463,000	15,350,000	2,151,000
S181	STENOGRAPHER	(BPS-14)	1	1	300,000		441,000
A020	ACCOUNTANT	(BPS-12)		1			160,000
C146	COMPUTER OPERATOR	(BPS-12)	8	9	1,434,000		2,268,000
S180	STENO TYPIST	(BPS-12)	1	1	300,000		441,000
J053	JUNIOR CLERK	(BPS-11)	28	28	4,159,000		6,114,000
A017	ACCOUNT CLERK	(BPS-08)	4	4	616,000		906,000
D161	DRIVER	(BPS-05)	8	8	1,105,000		1,624,000
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)	3	3	414,000		609,000
C089	CHOWKIDAR	(BPS-01)	4	4	493,000		725,000
M022	MALI	(BPS-01)	2	2	247,000		363,000
N003	NAIB QASID	(BPS-01)	20	20	2,459,000		3,615,000
S008	SANITARY WORKER	(BPS-01)	6	6	737,000		1,083,000
A01152	Personal pay					91,000	96,000
A012	TOTAL ALLOWANCES				<u>36,339,000</u>	<u>19,405,866</u>	<u>46,235,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,822,000</u>	<u>18,570,000</u>	<u>45,692,000</u>
A01201	Senior Post Allowance				11,000	18,000	19,000
A01202	House Rent Allowance				1,674,000	2,316,000	2,479,000
A01203	Conveyance Allowance				1,300,000	2,306,000	2,489,000
A01204	Sumptuary Allowance				3,731,000		3,918,000
A01207	Washing Allowance				1,000	8,000	8,000
A0120D	Integrated Allowance				2,000	57,000	60,000
A0120X	Ad - hoc Allowance - 2010				2,929,000		
A01216	Qualification Allowance					37,000	
A01217	Medical Allowance				1,086,000	1,512,000	1,621,000
A0121T	Adhoc Relief Allowance 2013				26,000	365,000	391,000
A01224	Entertainment Allowance					27,000	
A01226	Computer Allowance				18,000	230,000	251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01228	Orderly Allowance		192,000	328,000	344,000
A0122C	Adhoc Relief Allowance - 2015		1,603,000	562,000	1,688,000
A0122M	Adhoc Relief Allowance 2016		3,087,000	2,428,000	3,268,000
A0122Y	Ad-hoc Relief Allowance 2017			4,343,000	4,608,000
A01238	Charge Allowance			3,000	3,000
A01239	Special Allowance			79,000	83,000
A01250	Incentive Allowance		20,000,000	3,750,000	21,000,000
A01270	Others		<u>162,000</u>	<u>201,000</u>	<u>3,462,000</u>
1	Other		162,000		3,462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>517,000</u>	<u>835,866</u>	<u>543,000</u>
A01271	Overtime Allowance		171,000	171,000	180,000
A01273	Honoraria		340,000	340,000	357,000
A01274	Medical Charges			322,866	
A01299	Others		<u>6,000</u>	<u>2,000</u>	<u>6,000</u>
1	Others		6,000		
A03	TOTAL OPERATING EXPENSES		<u>14,772,000</u>	<u>14,772,000</u>	<u>15,948,000</u>
A032	TOTAL COMMUNICATIONS		<u>395,000</u>	<u>395,000</u>	<u>415,000</u>
A03201	Postage and Telegraph		87,000	87,000	91,000
A03202	Telephone and Trunk call		158,000	158,000	166,000
A03204	Electronic Communication		75,000	75,000	79,000
A03205	Courier and Pilot Service		75,000	75,000	79,000
A033	TOTAL UTILITIES		<u>539,000</u>	<u>539,000</u>	<u>589,000</u>
A03302	Water		77,000	77,000	81,000
A03303	Electricity		462,000	462,000	508,000
A034	TOTAL OCCUPANCY COSTS		<u>873,000</u>	<u>873,000</u>	<u>873,000</u>
A03402	Rent for Office Building		873,000	873,000	873,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,120,000</u>	<u>1,120,000</u>	<u>1,633,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03801	Training - Domestic		146,000	146,000	146,000
A03805	Travelling Allowance		189,000	189,000	198,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		700,000	700,000	1,200,000
A03808	Conveyance Charges		85,000	85,000	89,000
A039	TOTAL GENERAL		<u>11,845,000</u>	<u>11,845,000</u>	<u>12,438,000</u>
A03901	Stationery		347,000	347,000	364,000
A03902	Printing and Publication		350,000	350,000	368,000
A03903	Conference/Seminars/Workshops/Sympo		207,000	207,000	217,000
A03905	Newspapers Periodicals and Books		156,000	156,000	164,000
A03906	Uniforms and Protective Clothing		81,000	81,000	85,000
A03907	Advertising & Publicity		<u>130,000</u>	<u>130,000</u>	<u>137,000</u>
1	Advertising & Publicity		130,000		
A03970	Others		<u>10,574,000</u>	<u>10,574,000</u>	<u>11,103,000</u>
1	Others		10,574,000		11,103,000
A09	TOTAL PHYSICAL ASSETS				<u>605,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>300,000</u>
A09201	Hardware				<u>300,000</u>
005	Four Computer Core i7 With LCD 19.0				200,000
120	Two Printers				70,000
41	Two Scanners				30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>305,000</u>
A09601	Plant and Machinery				<u>305,000</u>
041	Photo State Machine				120,000
462	Twenty Ceiling Fans				80,000
A12	Two Water Dispenser				30,000
SN9	One Split A.C 1.5 Ton				75,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>949,000</u>	<u>949,000</u>	<u>996,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A130	TOTAL TRANSPORT			<u>167,000</u>	<u>167,000</u>	<u>175,000</u>
A13001	Transport			167,000	167,000	175,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>290,000</u>	<u>290,000</u>	<u>305,000</u>
A13101	Machinery and Equipment			290,000	290,000	305,000
A132	TOTAL FURNITURE AND FIXTURE			<u>316,000</u>	<u>316,000</u>	<u>332,000</u>
A13201	Furniture and Fixture			316,000	316,000	332,000
A137	TOTAL COMPUTER EQUIPMENT			<u>176,000</u>	<u>176,000</u>	<u>184,000</u>
A13701	Hardware			88,000	88,000	92,000
A13702	Software			88,000	88,000	92,000
DIRECTOR (ELEM-SEC & H-SEC) KARACHI				74,050,000	65,647,866	94,966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>6,110,000</u>	<u>11,425,000</u>	<u>10,891,000</u>
A011	TOTAL PAY	29	30	<u>3,507,000</u>	<u>7,144,000</u>	<u>5,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>2,034,000</u>	<u>5,278,000</u>	<u>2,728,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>2,009,000</u>	<u>5,091,000</u>	<u>2,532,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	400,000		504,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	700,000		882,000
A016	ACCOUNT AUDIT OFFICER (BPS-17)	1	1	41,000		52,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	120,000		151,000
A997	ACCOUNTS OFFICER BUDGET (BPS-17)	1	1	300,000		378,000
S236	SUPERINTENDENT (BPS-17)	1	1	41,000		52,000
A119	ASSISTANT (BPS-16)	2	2	407,000	5,091,000	513,000
A01102	Personal pay			25,000	187,000	196,000
A011-2	TOTAL PAY OF OTHER STAFF	15	16	<u>1,473,000</u>	<u>1,866,000</u>	<u>2,272,000</u>
A01151	Total Basic Pay Other Staff	15	16	<u>1,440,000</u>	<u>1,866,000</u>	<u>2,237,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	259,000	1,866,000	381,000
S180	STENO TYPIST (BPS-14)	1	1	215,000		316,000
S181	STENOGRAPHER (BPS-14)	1	1	100,000		147,000
C146	COMPUTER OPERATOR (BPS-12)	2	2	100,000		147,000
J053	JUNIOR CLERK (BPS-11)	2	2	187,000		275,000
C029	CASHIER (BPS-07)	1	1	178,000		262,000
D001	D / MACHINE OPERATOR (BPS-04)		1			119,000
D161	DRIVER (BPS-04)	1	1	195,000		287,000
N039	N.Q/CHOWKIDAR/MALHI/S.WOR (BPS-02)	5	5	206,000		303,000
A01152	Personal pay			33,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QK2023	DEO (ELEM-SEC & H-SEC) DISTRICT EAST					
A012	TOTAL ALLOWANCES			<u>2,603,000</u>	<u>4,281,000</u>	<u>5,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,579,000</u>	<u>4,280,000</u>	<u>5,866,000</u>
A01202	House Rent Allowance			300,000	536,000	580,000
A01203	Conveyance Allowance			200,000	760,000	819,000
A01207	Washing Allowance			1,000	2,000	3,000
A0120D	Integrated Allowance			11,000	6,000	16,000
A0120X	Ad - hoc Allowance - 2010			2,000		
A01217	Medical Allowance			15,000	359,000	393,000
A0121T	Adhoc Relief Allowance 2013				34,000	39,000
A0121Z	Adhoc Relief Allowance - 2014			4,000		
A01224	Entertainment Allowance			5,000		5,000
A0122C	Adhoc Relief Allowance - 2015			404,000	110,000	426,000
A0122M	Adhoc Relief Allowance 2016			404,000	590,000	630,000
A0122Y	Ad-hoc Relief Allowance 2017				1,071,000	1,143,000
A01250	Incentive Allowance			1,000,000	781,000	1,050,000
A01270	Others			<u>233,000</u>	<u>31,000</u>	<u>762,000</u>
1	Other			233,000		762,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000</u>	<u>1,000</u>	<u>25,000</u>
A01299	Others			<u>24,000</u>	<u>1,000</u>	<u>25,000</u>
1	Others			24,000		
A03	TOTAL OPERATING EXPENSES			<u>230,000</u>	<u>230,000</u>	<u>1,057,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>100,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk call			25,000	25,000	50,000
A03204	Electronic Communication					20,000
A03205	Courier and Pilot Service					20,000
A033	TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>390,000</u>
A03301	Gas					20,000
A03302	Water					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03303	Electricity			37,000	37,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>152,000</u>	<u>227,000</u>
A03805	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			152,000	152,000	152,000
A03808	Conveyance Charges					25,000
A039	TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>340,000</u>
A03901	Stationery					50,000
A03902	Printing and Publication					50,000
A03905	Newspapers Periodicals and Books			8,000	8,000	20,000
A03906	Uniforms and Protective Clothing			8,000	8,000	20,000
A03970	Others					<u>200,000</u>
1	Others					200,000
A09	TOTAL PHYSICAL ASSETS					<u>1,747,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>150,000</u>
A09201	Hardware					<u>150,000</u>
063	Printer HP Laser					35,000
35	Scanner					15,000
TC2	Two Computer with LCD Monitor					100,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,350,000</u>
A09501	Transport					<u>1,350,000</u>
003	One Suzuki Cultus VXR (1000 CC)					1,350,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>247,000</u>
A09601	Plant and Machinery					<u>247,000</u>
041	Photo State Machine					120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
071	Fax Machines				37,000
086	One Split A.C 1.5 Tons				75,000
717	Water Dispensor				15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>49,000</u>	<u>49,000</u>	<u>165,000</u>
A130	TOTAL TRANSPORT		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13001	Transport		24,000	24,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		25,000	25,000	50,000
A137	TOTAL COMPUTER EQUIPMENT				<u>40,000</u>
A13701	Hardware				20,000
A13702	Software				20,000
DEO (ELEM-SEC & H-SEC) DISTRICT EAST			6,389,000	11,704,000	13,860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>36,682,000</u>	<u>13,044,000</u>	<u>59,098,000</u>
A011	TOTAL PAY	222	222	<u>29,798,000</u>	<u>6,653,000</u>	<u>42,677,000</u>
A011-1	TOTAL PAY OF OFFICERS	64	64	<u>5,298,000</u>	<u>2,297,000</u>	<u>6,676,000</u>
A01101	Total Basic Pay Of Officer	64	64	<u>5,298,000</u>	<u>2,297,000</u>	<u>6,676,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	480,000		605,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	1,200,000		1,512,000
A016	ACCOUNT AUDIT OFFICER (BPS-17)	1	1	54,000		68,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	208,000		262,000
A997	ACCOUNTS OFFICER BUDGET (BPS-17)	1	1	200,000		252,000
S236	SUPERINTENDENT (BPS-17)	1	1	47,000		59,000
A119	ASSISTANT (BPS-16)	7	7	2,080,000	2,297,000	2,621,000
H075	HIGH SCHOOL TEACHER (BPS-16)	45	45	1,029,000		1,297,000
A011-2	TOTAL PAY OF OTHER STAFF	158	158	<u>24,500,000</u>	<u>4,356,000</u>	<u>36,001,000</u>
A01151	Total Basic Pay Other Staff	158	158	<u>24,466,000</u>	<u>4,350,000</u>	<u>35,965,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	223,000	4,350,000	328,000
S181	STENOGRAPHER (BPS-14)	1	1	300,000		441,000
C146	COMPUTER OPERATOR (BPS-12)	47	47	8,912,000		13,101,000
S180	STENO TYPIST (BPS-12)	1	1	300,000		441,000
J053	JUNIOR CLERK (BPS-11)	4	4	507,000		745,000
C029	CASHIER (BPS-09)	1	1	106,000		156,000
W081	WORK SHOP ASSISTANT (BPS-07)	9	9	791,000		1,163,000
R022	RECORD KEEPER (BPS-05)	1	1	114,000		168,000
D161	DRIVER (BPS-04)	1	1	198,000		291,000
C089	CHOWKIDAR (BPS-02)	15	15	1,541,000		2,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
N039	N.Q/CHOWKIDAR/MALHI/S.WOR	(BPS-02)15	15	2,469,000		3,629,000
S261	SWEEPER	(BPS-02)	15	2,430,000		3,572,000
W049	WORK SHOP ATTENDANT	(BPS-02)	45	6,575,000		9,665,000
A01152	Personal pay			34,000	6,000	36,000
A012	TOTAL ALLOWANCES			<u>6,884,000</u>	<u>6,391,000</u>	<u>16,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,609,000</u>	<u>6,115,000</u>	<u>16,117,000</u>
A01202	House Rent Allowance				534,000	561,000
A01203	Conveyance Allowance				601,000	631,000
A01207	Washing Allowance				1,000	1,000
A01217	Medical Allowance				320,000	336,000
A0121T	Adhoc Relief Allowance 2013				87,000	91,000
A01224	Entertainment Allowance			36,000	5,000	38,000
A0122C	Adhoc Relief Allowance - 2015			511,000	99,000	537,000
A0122M	Adhoc Relief Allowance 2016			3,036,000	523,000	3,188,000
A0122Y	Ad-hoc Relief Allowance 2017				976,000	1,025,000
A01250	Incentive Allowance			1,000,000	2,969,000	3,117,000
A01270	Others			<u>2,026,000</u>		<u>6,592,000</u>
1	Other			2,026,000		6,592,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>275,000</u>	<u>276,000</u>	<u>304,000</u>
A01274	Medical Charges			275,000	275,000	303,000
A01299	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>921,000</u>	<u>921,000</u>	<u>1,084,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>	<u>117,000</u>	<u>143,000</u>
A03201	Postage and Telegraph			61,000	61,000	64,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A03204	Electronic Communication					20,000
A033	TOTAL UTILITIES			<u>305,000</u>	<u>305,000</u>	<u>376,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03301	Gas				20,000
A03302	Water				20,000
A03303	Electricity		305,000	305,000	336,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>293,000</u>	<u>293,000</u>	<u>298,000</u>
A03805	Travelling Allowance		50,000	50,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		208,000	208,000	208,000
A03808	Conveyance Charges		35,000	35,000	37,000
A039	TOTAL GENERAL		<u>206,000</u>	<u>206,000</u>	<u>267,000</u>
A03901	Stationery		72,000	72,000	76,000
A03902	Printing and Publication				50,000
A03905	Newspapers Periodicals and Books		56,000	56,000	59,000
A03906	Uniforms and Protective Clothing		56,000	56,000	59,000
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others		22,000		23,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>418,000</u>	<u>418,000</u>	<u>458,000</u>
A130	TOTAL TRANSPORT		<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A13001	Transport		165,000	165,000	173,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A13101	Machinery and Equipment		165,000	165,000	173,000
A132	TOTAL FURNITURE AND FIXTURE		<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13201	Furniture and Fixture		88,000	88,000	92,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13701	Hardware				10,000
A13702	Software				10,000
DEO (ELEM-SEC & H-SEC) DISTRICT WEST			38,021,000	14,383,000	60,640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>8,448,000</u>	<u>12,346,000</u>	<u>13,565,000</u>
A011	TOTAL PAY	28	28	<u>4,894,000</u>	<u>7,755,000</u>	<u>6,558,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>2,999,000</u>	<u>4,506,000</u>	<u>3,780,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>2,999,000</u>	<u>4,506,000</u>	<u>3,780,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	480,000		605,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	800,000		1,008,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	602,000		759,000
A996	ACCOUNTS OFFICER (AUDIT) (BPS-17)	1	1	300,000		378,000
A997	ACCOUNTS OFFICER BUDGET (BPS-17)	1	1	300,000		378,000
S236	SUPERINTENDENT (BPS-17)	1	1	52,000		66,000
A119	ASSISTANT (BPS-16)	2	2	465,000	4,506,000	586,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>1,895,000</u>	<u>3,249,000</u>	<u>2,778,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>1,870,000</u>	<u>3,227,000</u>	<u>2,752,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	272,000	3,227,000	400,000
S181	STENOGRAPHER (BPS-14)	1	1	150,000		221,000
C146	COMPUTER OPERATOR (BPS-12)	2	2	200,000		294,000
S180	STENO TYPIST (BPS-12)	1	1	150,000		221,000
J053	JUNIOR CLERK (BPS-11)	2	2	197,000		290,000
A017	ACCOUNT CLERK (BPS-08)	1	1	176,000		259,000
D161	DRIVER (BPS-06)	1	1	199,000		293,000
N003	NAIB QASID (BPS-03)	2	2	291,000		428,000
C089	CHOWKIDAR (BPS-02)	1	1	155,000		228,000
S261	SWEEPER (BPS-02)	1	1	80,000		118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01152	Personal pay			25,000	22,000	26,000
A012	TOTAL ALLOWANCES			<u>3,554,000</u>	<u>4,591,000</u>	<u>7,007,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,505,000</u>	<u>4,543,000</u>	<u>6,953,000</u>
A01202	House Rent Allowance			300,000	565,000	593,000
A01203	Conveyance Allowance			200,000	625,000	656,000
A01207	Washing Allowance			7,000	4,000	7,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance			8,000	390,000	410,000
A0121T	Adhoc Relief Allowance 2013				49,000	51,000
A0122C	Adhoc Relief Allowance - 2015			266,000	121,000	279,000
A0122M	Adhoc Relief Allowance 2016			510,000	639,000	671,000
A0122Y	Ad-hoc Relief Allowance 2017				1,167,000	1,225,000
A01250	Incentive Allowance			2,000,000	977,000	2,100,000
A01270	Others			<u>214,000</u>		<u>955,000</u>
1	Other			214,000		955,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>49,000</u>	<u>48,000</u>	<u>54,000</u>
A01274	Medical Charges			48,000	48,000	53,000
A01299	Others			<u>1,000</u>		<u>1,000</u>
1	Others			1,000		
A03	TOTAL OPERATING EXPENSES			<u>490,000</u>	<u>490,000</u>	<u>739,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>75,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A03204	Electronic Communication					20,000
A03205	Courier and Pilot Service					10,000
A033	TOTAL UTILITIES			<u>77,000</u>	<u>77,000</u>	<u>190,000</u>
A03301	Gas					20,000
A03302	Water					20,000
A03303	Electricity			77,000	77,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>195,000</u>	<u>195,000</u>	<u>259,000</u>
A03805	Travelling Allowance		41,000	41,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		139,000	139,000	200,000
A03808	Conveyance Charges		15,000	15,000	16,000
A039	TOTAL GENERAL		<u>176,000</u>	<u>176,000</u>	<u>215,000</u>
A03901	Stationery		58,000	58,000	61,000
A03902	Printing and Publication				30,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		16,000	16,000	17,000
A03970	Others		<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
1	Others		86,000		90,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>324,000</u>	<u>324,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT		<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A13001	Transport		123,000	123,000	129,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A13101	Machinery and Equipment		123,000	123,000	129,000
A132	TOTAL FURNITURE AND FIXTURE		<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13201	Furniture and Fixture		78,000	78,000	82,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>
A13701	Hardware				10,000
A13702	Software				10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			9,262,000	13,160,000	14,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>7,705,000</u>	<u>9,127,000</u>	<u>11,398,000</u>
A011	TOTAL PAY	28	28	<u>4,144,000</u>	<u>5,536,000</u>	<u>5,612,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>2,240,000</u>	<u>4,089,000</u>	<u>2,822,000</u>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>2,240,000</u>	<u>4,089,000</u>	<u>2,822,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	389,000		490,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	1,400,000		1,764,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	208,000		262,000
A996	ACCOUNTS OFFICER (AUDIT) (BPS-17)	1	1	100,000		126,000
A997	ACCOUNTS OFFICER BUDGET (BPS-17)	1	1	100,000		126,000
S236	SUPERINTENDENT (BPS-17)	1	1	43,000		54,000
A119	ASSISTANT (BPS-16)				4,089,000	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,904,000</u>	<u>1,447,000</u>	<u>2,790,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>1,884,000</u>	<u>1,447,000</u>	<u>2,769,000</u>
A121	ASSISTANT (COMPUTER LITERATE) (BPS-14)	2	2	183,000		269,000
S053	SENIOR CLERK (BPS-14)		3		1,447,000	512,000
S181	STENOGRAPHER (BPS-14)	1	1	100,000		147,000
C146	COMPUTER OPERATOR (BPS-12)	2	2	100,000		147,000
S180	STENO TYPIST (BPS-12)	1	1	100,000		147,000
J053	JUNIOR CLERK (BPS-11)	2	2	452,000		664,000
S053	SENIOR CLERK (BPS-09)	3		348,000		
D161	DRIVER (BPS-04)	1	1	88,000		129,000
C089	CHOWKIDAR (BPS-02)	1	1	121,000		178,000
N021	NQ/ CHOWKIDAR / MALHI / S WORKER (BPS-02)	3	3	392,000		576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09					
092					
0921					
092102					
KQ2029					
A01152	Personal pay		20,000		21,000
A012	TOTAL ALLOWANCES		<u>3,561,000</u>	<u>3,591,000</u>	<u>5,786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,491,000</u>	<u>3,522,000</u>	<u>5,709,000</u>
A01202	House Rent Allowance		300,000	400,000	420,000
A01203	Conveyance Allowance		200,000	372,000	391,000
A0120X	Ad - hoc Allowance - 2010		2,000	51,000	
A01217	Medical Allowance		5,000	261,000	274,000
A0121T	Adhoc Relief Allowance 2013			27,000	28,000
A0122C	Adhoc Relief Allowance - 2015		343,000	92,000	360,000
A0122M	Adhoc Relief Allowance 2016		421,000	436,000	458,000
A0122Y	Ad-hoc Relief Allowance 2017			786,000	825,000
A01238	Charge Allowance			3,000	3,000
A01250	Incentive Allowance		2,000,000	1,094,000	2,100,000
A01270	Others		<u>220,000</u>		<u>850,000</u>
1	Other		220,000		850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>69,000</u>	<u>77,000</u>
A01274	Medical Charges		69,000	69,000	76,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
1	Others		1,000		
A03	TOTAL OPERATING EXPENSES		<u>413,000</u>	<u>413,000</u>	<u>498,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>89,000</u>
A03201	Postage and Telegraph		14,000	14,000	15,000
A03202	Telephone and Trunk call		42,000	42,000	44,000
A03204	Electronic Communication				20,000
A03205	Courier and Pilot Service				10,000
A033	TOTAL UTILITIES		<u>133,000</u>	<u>133,000</u>	<u>144,000</u>
A03301	Gas		35,000	35,000	37,000
A03302	Water		21,000	21,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QK2029	DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH					
A03303	Electricity			77,000	77,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>78,000</u>	<u>81,000</u>
A03805	Travelling Allowance			41,000	41,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	17,000
A03808	Conveyance Charges			20,000	20,000	21,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>184,000</u>
A03901	Stationery			58,000	58,000	61,000
A03902	Printing and Publication					30,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
1	Others			56,000		59,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>237,000</u>	<u>237,000</u>	<u>268,000</u>
A130	TOTAL TRANSPORT			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13001	Transport			84,000	84,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13101	Machinery and Equipment			84,000	84,000	88,000
A132	TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A13201	Furniture and Fixture			69,000	69,000	72,000
A137	TOTAL COMPUTER EQUIPMENT					<u>20,000</u>
A13701	Hardware					10,000
A13702	Software					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			8,355,000	9,777,000	12,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>9,988,000</u>	<u>8,805,000</u>	<u>12,414,000</u>
A011	TOTAL PAY	29	29	<u>5,542,000</u>	<u>6,110,000</u>	<u>7,369,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>3,926,000</u>	<u>4,537,000</u>	<u>4,994,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>3,926,000</u>	<u>4,492,000</u>	<u>4,947,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	415,000		523,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	1,100,000		1,386,000
A019	ACCOUNT OFFICER (BPS-17)	1	1	361,000		455,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	1,200,000		1,512,000
A997	ACCOUNTS OFFICER BUDGET (BPS-17)	1	1	300,000		378,000
S236	SUPERINTENDENT (BPS-17)	1	1	335,000		422,000
A119	ASSISTANT (BPS-16)	2	2	215,000	4,492,000	271,000
A01102	Personal pay				45,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,616,000</u>	<u>1,573,000</u>	<u>2,375,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,616,000</u>	<u>1,573,000</u>	<u>2,375,000</u>
S180	STENO TYPIST (BPS-15)	1	1	122,000		179,000
S053	SENIOR CLERK (BPS-14)	3	3	377,000	1,573,000	554,000
S181	STENOGRAPHER (BPS-14)	1	1	200,000		294,000
C146	COMPUTER OPERATOR (BPS-12)	2	2	200,000		294,000
J053	JUNIOR CLERK (BPS-11)	2	2	146,000		215,000
C029	CASHIER (BPS-09)	1	1	189,000		278,000
D161	DRIVER (BPS-04)	1	1	154,000		226,000
N003	NAIB QASID (BPS-02)	4	4	228,000		335,000
A012	TOTAL ALLOWANCES			<u>4,446,000</u>	<u>2,695,000</u>	<u>5,045,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,336,000</u>	<u>2,695,000</u>	<u>4,929,000</u>
A01202	House Rent Allowance		655,000	421,000	688,000
A01203	Conveyance Allowance		514,000	420,000	540,000
A01207	Washing Allowance		2,000	1,000	2,000
A0120D	Integrated Allowance		20,000	4,000	21,000
A0120X	Ad - hoc Allowance - 2010		750,000		
A01217	Medical Allowance		565,000	312,000	593,000
A0121T	Adhoc Relief Allowance 2013			14,000	15,000
A0121Z	Adhoc Relief Allowance - 2014		617,000		
A01224	Entertainment Allowance		6,000	2,000	6,000
A0122C	Adhoc Relief Allowance - 2015		120,000	94,000	126,000
A0122M	Adhoc Relief Allowance 2016		587,000	507,000	616,000
A0122Y	Ad-hoc Relief Allowance 2017			916,000	962,000
A01238	Charge Allowance			4,000	4,000
A01270	Others		<u>500,000</u>		<u>1,356,000</u>
1	Other		500,000		1,356,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>		<u>116,000</u>
A01299	Others		<u>110,000</u>		<u>116,000</u>
1	Others		110,000		
A03	TOTAL OPERATING EXPENSES		<u>574,000</u>	<u>574,000</u>	<u>586,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		53,000	53,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>416,000</u>	<u>416,000</u>	<u>419,000</u>
A03805	Travelling Allowance		67,000	67,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		347,000	347,000	347,000
A03808	Conveyance Charges		2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A039	TOTAL GENERAL		<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A03901	Stationery		33,000	33,000	35,000
A03902	Printing and Publication		18,000	18,000	19,000
A03905	Newspapers Periodicals and Books		19,000	19,000	20,000
A03906	Uniforms and Protective Clothing		7,000	7,000	7,000
A03942	Cost of Other Stores		17,000	17,000	18,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT		<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport		45,000	45,000	47,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		11,000	11,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13201	Furniture and Fixture		27,000	27,000	28,000
DEO (ELEM-SEC & H-SEC) DISTRICT MALIR			10,645,000	9,462,000	13,087,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>9,790,000</u>	<u>2,236,000</u>	<u>9,961,000</u>
A011	TOTAL PAY	27	27	<u>2,240,000</u>	<u>380,000</u>	<u>2,929,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>1,740,000</u>	<u>380,000</u>	<u>2,192,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>1,740,000</u>	<u>380,000</u>	<u>2,192,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	100,000		126,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	248,000		312,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	992,000		1,250,000
A996	ACCOUNTS OFFICER (AUDIT) (BPS-17)	1	1	100,000		126,000
A997	ACCOUNTS OFFICER BUDGET (BPS-17)	1	1	100,000		126,000
S236	SUPERINTENDENT (BPS-17)	1	1	100,000		126,000
A119	ASSISTANT (BPS-16)	2	2	100,000	380,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>500,000</u>		<u>737,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>500,000</u>		<u>737,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	100,000		147,000
S181	STENOGRAPHER (BPS-14)	1	1	100,000		147,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	50,000		74,000
S180	STENO TYPIST (BPS-12)	1	1	50,000		74,000
J053	JUNIOR CLERK (BPS-11)	2	2	70,000		103,000
C029	CASHIER (BPS-09)	1	1	30,000		44,000
D161	DRIVER (BPS-04)	1	1	25,000		37,000
C089	CHOWKIDAR (BPS-01)	1	1	25,000		37,000
N003	NAIB QASID (BPS-01)	2	2	25,000		37,000
S008	SANITARY WORKER (BPS-01)	1	1	25,000		37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A012	TOTAL ALLOWANCES			<u>7,550,000</u>	<u>1,856,000</u>	<u>7,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,550,000</u>	<u>1,856,000</u>	<u>7,032,000</u>
A01202	House Rent Allowance			1,182,000	45,000	1,241,000
A01203	Conveyance Allowance			1,309,000	39,000	1,374,000
A0120X	Ad - hoc Allowance - 2010			2,283,000		
A01217	Medical Allowance			470,000	14,000	494,000
A0122Y	Ad-hoc Relief Allowance 2017					370,000
A01239	Special Allowance			1,306,000		1,371,000
A01250	Incentive Allowance			1,000,000	1,758,000	1,846,000
A01270	Others					<u>336,000</u>
1	Other					336,000
A03	TOTAL OPERATING EXPENSES				<u>1,376,000</u>	<u>861,000</u>
A032	TOTAL COMMUNICATIONS				<u>63,000</u>	<u>71,000</u>
A03201	Postage and Telegraph				25,000	10,000
A03202	Telephone and Trunk call				38,000	40,000
A03204	Electronic Communication					20,000
A03205	Courier and Pilot Service					1,000
A033	TOTAL UTILITIES				<u>130,000</u>	<u>240,000</u>
A03301	Gas				15,000	20,000
A03302	Water				15,000	20,000
A03303	Electricity				100,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>305,000</u>	<u>270,000</u>
A03805	Travelling Allowance				25,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				250,000	200,000
A03808	Conveyance Charges				30,000	20,000
A039	TOTAL GENERAL				<u>878,000</u>	<u>280,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03901	Stationery			25,000	50,000
A03902	Printing and Publication			30,000	50,000
A03905	Newspapers Periodicals and Books			20,000	30,000
A03906	Uniforms and Protective Clothing			18,000	50,000
A03970	Others			<u>785,000</u>	<u>100,000</u>
1	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>225,000</u>	<u>50,000</u>
A13001	Transport			225,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			75,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>
A13701	Hardware				10,000
A13702	Software				10,000
DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI			9,790,000	3,912,000	10,992,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>7,105,000</u>	<u>8,631,000</u>	<u>9,450,000</u>
A011	TOTAL PAY	17	17	<u>3,820,000</u>	<u>5,849,000</u>	<u>5,294,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,874,000</u>	<u>2,614,000</u>	<u>2,424,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,863,000</u>	<u>2,524,000</u>	<u>2,329,000</u>
D259	DISTRICT OFFICER (BPS-19)	1	1	591,000		739,000
A103	ARABIC / ORIENTAL TEACHER(BPS-17)	1	1	545,000		681,000
A119	ASSISTANT (BPS-16)	1	1	327,000	2,524,000	409,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)	1	1	200,000		250,000
S006	SANITARY MATE (BPS-16)	1	1	200,000		250,000
A01102	Personal pay			11,000	90,000	95,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,946,000</u>	<u>3,235,000</u>	<u>2,870,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,945,000</u>	<u>3,224,000</u>	<u>2,858,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	251,000	3,224,000	369,000
S180	STENO TYPIST (BPS-14)	1	1	164,000		241,000
J053	JUNIOR CLERK (BPS-11)	2	2	360,000		529,000
C029	CASHIER (BPS-07)	1	1	128,000		188,000
D024	DATA INPUT OPERATOR (BPS-06)	1	1	121,000		178,000
D161	DRIVER (BPS-05)	1	1	258,000		379,000
C089	CHOWKIDAR (BPS-02)	1	1	98,000		144,000
M021	MALHI / GARDEN ATTENDANT (BPS-02) / HAED MALHI	1	1	164,000		241,000
N003	NAIB QASID (BPS-02)	2	2	303,000		445,000
S008	SANITARY WORKER (BPS-02)	1	1	98,000		144,000
A01152	Personal pay			1,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A012	TOTAL ALLOWANCES			<u>3,285,000</u>	<u>2,782,000</u>	<u>4,156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,285,000</u>	<u>2,782,000</u>	<u>4,156,000</u>
A01202	House Rent Allowance			275,000	307,000	322,000
A01203	Conveyance Allowance			482,000	577,000	606,000
A01207	Washing Allowance			11,000	4,000	12,000
A0120D	Integrated Allowance			7,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			668,000		
A01217	Medical Allowance			320,000	360,000	378,000
A0121T	Adhoc Relief Allowance 2013				73,000	77,000
A0121Z	Adhoc Relief Allowance - 2014			321,000		
A01224	Entertainment Allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			374,000	93,000	393,000
A0122M	Adhoc Relief Allowance 2016			443,000	483,000	465,000
A0122Y	Ad-hoc Relief Allowance 2017				877,000	921,000
A01270	Others			<u>382,000</u>		<u>972,000</u>
1	Other			382,000		972,000
A03	TOTAL OPERATING EXPENSES			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,000	5,000	5,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			16,000	16,000	17,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A130	TOTAL TRANSPORT		<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13001	Transport		34,000	34,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		24,000	24,000	25,000
DISTRICT OFFICER EDU (SPORTS) JACOBABAD			7,273,000	8,799,000	9,626,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>10,146,000</u>	<u>9,576,000</u>	<u>13,127,000</u>
A011	TOTAL PAY		17	17	<u>5,421,000</u>	<u>6,112,000</u>	<u>7,527,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,194,000</u>	<u>1,471,000</u>	<u>2,784,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,194,000</u>	<u>1,431,000</u>	<u>2,742,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	1,005,000		1,256,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-17)	1	1	588,000		735,000
S236	SUPERINTENDENT	(BPS-17)	1	1	601,000		751,000
A119	ASSISTANT	(BPS-16)				1,431,000	
A01102	Personal pay					40,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,227,000</u>	<u>4,641,000</u>	<u>4,743,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,227,000</u>	<u>4,641,000</u>	<u>4,743,000</u>
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-15)	2	2	529,000		778,000
S053	SENIOR CLERK	(BPS-14)	1	1	404,000	4,641,000	594,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	303,000		445,000
J053	JUNIOR CLERK	(BPS-11)	2	2	934,000		1,373,000
C029	CASHIER	(BPS-07)	1	1	128,000		188,000
D024	DATA INPUT OPERATOR	(BPS-06)	1	1	121,000		178,000
D161	DRIVER	(BPS-05)	1	1	271,000		398,000
C089	CHOWKIDAR	(BPS-02)	1	1	101,000		148,000
N003	NAIB QASID	(BPS-02)	3	3	302,000		444,000
S008	SANITARY WORKER	(BPS-02)	1	1	134,000		197,000
A012	TOTAL ALLOWANCES				<u>4,725,000</u>	<u>3,464,000</u>	<u>5,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,516,000</u>	<u>3,255,000</u>	<u>5,370,000</u>

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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)					
A01202	House Rent Allowance			393,000	366,000	413,000
A01203	Conveyance Allowance			661,000	777,000	816,000
A01207	Washing Allowance				3,000	3,000
A0120D	Integrated Allowance			11,000	9,000	12,000
A0120X	Ad - hoc Allowance - 2010			879,000		
A01217	Medical Allowance			478,000	429,000	502,000
A0121T	Adhoc Relief Allowance 2013				105,000	110,000
A0121Z	Adhoc Relief Allowance - 2014			439,000		
A01224	Entertainment Allowance			6,000		6,000
A01226	Computer Allowance			36,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			491,000	94,000	516,000
A0122M	Adhoc Relief Allowance 2016			580,000	504,000	609,000
A0122Y	Ad-hoc Relief Allowance 2017				917,000	963,000
A01270	Others			<u>542,000</u>	<u>13,000</u>	<u>1,382,000</u>
1	Other			542,000		1,382,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>209,000</u>	<u>209,000</u>	<u>230,000</u>
A01274	Medical Charges			209,000	209,000	230,000
A03	TOTAL OPERATING EXPENSES			<u>689,000</u>	<u>689,000</u>	<u>711,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03302	Water			11,000	11,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>448,000</u>	<u>448,000</u>	<u>458,000</u>
A03805	Travelling Allowance			179,000	179,000	188,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	240,000
A03808	Conveyance Charges			29,000	29,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)				
A039	TOTAL GENERAL		<u>172,000</u>	<u>172,000</u>	<u>180,000</u>
A03901	Stationery		13,000	13,000	14,000
A03902	Printing and Publication		62,000	62,000	65,000
A03905	Newspapers Periodicals and Books		27,000	27,000	28,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
1	Others		64,000		67,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>288,000</u>	<u>288,000</u>	<u>303,000</u>
A130	TOTAL TRANSPORT		<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A13001	Transport		94,000	94,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A13101	Machinery and Equipment		94,000	94,000	99,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13201	Furniture and Fixture		100,000	100,000	105,000
DISTRICT OFFICER EDU (ACDEMIC & TRG)			11,123,000	10,553,000	14,141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>6,697,000</u>	<u>4,709,000</u>	<u>8,293,000</u>
A011	TOTAL PAY	10	10	<u>4,007,000</u>	<u>3,203,000</u>	<u>5,201,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,974,000</u>	<u>1,500,000</u>	<u>3,683,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,797,000</u>	<u>1,500,000</u>	<u>3,497,000</u>
D259	DISTRICT OFFICER (BPS-19)	1	1	1,003,000		1,254,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-17)	1	1	547,000		684,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-17)	1	1	853,000		1,066,000
S236	SUPERINTENDENT (BPS-17)	1	1	394,000		493,000
A119	ASSISTANT (BPS-16)				1,500,000	
A01102	Personal pay			177,000		186,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,033,000</u>	<u>1,703,000</u>	<u>1,518,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,033,000</u>	<u>1,703,000</u>	<u>1,518,000</u>
A129	ASSISTANT / HEAD CLERK (BPS-14)	1	1	275,000		404,000
S053	SENIOR CLERK (BPS-14)	1	1	282,000	1,703,000	415,000
C029	CASHIER (BPS-11)	1	1	156,000		229,000
J053	JUNIOR CLERK (BPS-11)	1	1	134,000		197,000
D161	DRIVER (BPS-04)	1	1	98,000		144,000
C089	CHOWKIDAR (BPS-01)	1	1	88,000		129,000
A012	TOTAL ALLOWANCES			<u>2,690,000</u>	<u>1,506,000</u>	<u>3,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,690,000</u>	<u>1,506,000</u>	<u>3,092,000</u>
A01202	House Rent Allowance			190,000	169,000	200,000
A01203	Conveyance Allowance			339,000	339,000	356,000
A01207	Washing Allowance			2,000	3,000	3,000
A0120X	Ad - hoc Allowance - 2010			576,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01217	Medical Allowance			239,000	174,000	251,000
A0121T	Adhoc Relief Allowance 2013				38,000	40,000
A0121Z	Adhoc Relief Allowance - 2014			237,000		
A01224	Entertainment Allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			290,000	38,000	305,000
A0122M	Adhoc Relief Allowance 2016			414,000	265,000	435,000
A0122Y	Ad-hoc Relief Allowance 2017				480,000	504,000
A01270	Others			<u>401,000</u>		<u>996,000</u>
1	Other			401,000		996,000
A03	TOTAL OPERATING EXPENSES			<u>882,000</u>	<u>882,000</u>	<u>925,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			27,000	27,000	28,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A03805	Travelling Allowance			139,000	139,000	146,000
A039	TOTAL GENERAL			<u>689,000</u>	<u>689,000</u>	<u>723,000</u>
A03901	Stationery			146,000	146,000	153,000
A03902	Printing and Publication			15,000	15,000	16,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others			<u>489,000</u>	<u>489,000</u>	<u>513,000</u>
1	Others			489,000		513,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,000</u>	<u>172,000</u>	<u>180,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13101	Machinery and Equipment			84,000	84,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13201	Furniture and Fixture		88,000	88,000	92,000
D.O EDU: (SPORTS) K.MORE @ K.KOT			7,751,000	5,763,000	9,398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>5,061,000</u>	<u>6,719,000</u>	<u>7,101,000</u>
A011	TOTAL PAY		10	10	<u>2,931,000</u>	<u>4,668,000</u>	<u>4,029,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,659,000</u>	<u>2,961,000</u>	<u>2,159,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,659,000</u>	<u>2,880,000</u>	<u>2,074,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	568,000		710,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-17)	1	1	588,000		735,000
S236	SUPERINTENDENT	(BPS-17)	1	1	503,000		629,000
A119	ASSISTANT	(BPS-16)				2,880,000	
A01102	Personal pay					81,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,272,000</u>	<u>1,707,000</u>	<u>1,870,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,272,000</u>	<u>1,707,000</u>	<u>1,870,000</u>
A129	ASSISTANT / HEAD CLERK	(BPS-14)	1	1	192,000		282,000
S053	SENIOR CLERK	(BPS-14)	2	2	525,000	1,707,000	772,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	156,000		229,000
D161	DRIVER	(BPS-04)	1	1	113,000		166,000
C089	CHOWKIDAR	(BPS-01)	1	1	140,000		206,000
N003	NAIB QASID	(BPS-01)	1	1	146,000		215,000
A012	TOTAL ALLOWANCES				<u>2,130,000</u>	<u>2,051,000</u>	<u>3,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,130,000</u>	<u>2,051,000</u>	<u>3,072,000</u>
A01202	House Rent Allowance				164,000	221,000	232,000
A01203	Conveyance Allowance				299,000	402,000	422,000
A01207	Washing Allowance				4,000	3,000	4,000
A0120X	Ad - hoc Allowance - 2010				424,000		
A01217	Medical Allowance				189,000	237,000	249,000
A0121T	Adhoc Relief Allowance 2013					40,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A0121Z	Adhoc Relief Allowance - 2014			205,000		
A01224	Entertainment Allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			234,000	74,000	246,000
A0122M	Adhoc Relief Allowance 2016			316,000	380,000	399,000
A0122Y	Ad-hoc Relief Allowance 2017				694,000	729,000
A01270	Others			<u>293,000</u>		<u>747,000</u>
1	Other			293,000		747,000
A03	TOTAL OPERATING EXPENSES			<u>1,365,000</u>	<u>1,365,000</u>	<u>1,433,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>278,000</u>	<u>278,000</u>	<u>292,000</u>
A03805	Travelling Allowance			278,000	278,000	292,000
A039	TOTAL GENERAL			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,097,000</u>
A03901	Stationery			364,000	364,000	382,000
A03902	Printing and Publication			218,000	218,000	229,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others			<u>417,000</u>	<u>417,000</u>	<u>438,000</u>
1	Others			417,000		438,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>342,000</u>	<u>342,000</u>	<u>359,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>166,000</u>	<u>166,000</u>	<u>174,000</u>
A13101	Machinery and Equipment			166,000	166,000	174,000
A132	TOTAL FURNITURE AND FIXTURE			<u>176,000</u>	<u>176,000</u>	<u>185,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13201 Furniture and Fixture			176,000	176,000	185,000
D.O EDU: (ACD&TRNG:) K.MORE @ K.KOT			6,768,000	8,426,000	8,893,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>5,790,000</u>	<u>6,221,000</u>	<u>7,946,000</u>
A011	TOTAL PAY	17	17	<u>3,016,000</u>	<u>3,996,000</u>	<u>4,371,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>302,000</u>	<u>122,000</u>	<u>381,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>302,000</u>	<u>122,000</u>	<u>381,000</u>
A016	ACCOUNT AUDIT OFFICER (BPS-17)	1	1	302,000		381,000
A119	ASSISTANT (BPS-16)				122,000	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,714,000</u>	<u>3,874,000</u>	<u>3,990,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,714,000</u>	<u>3,865,000</u>	<u>3,990,000</u>
C029	CASHIER (BPS-14)		1			256,000
S053	SENIOR CLERK (BPS-14)	2	2	452,000	3,865,000	664,000
S180	STENO TYPIST (BPS-14)	1	1	142,000		209,000
J053	JUNIOR CLERK (BPS-11)	2	2	238,000		350,000
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE) (BPS-09)	2	2	579,000		851,000
C029	CASHIER (BPS-09)	1		174,000		
D161	DRIVER (BPS-05)	1	1	157,000		231,000
M020	MALHI / GARDEN ATTENDANT (BPS-02)	1	1	172,000		253,000
N003	NAIB QASID (BPS-02)	5	5	710,000		1,044,000
S008	SANITARY WORKER (BPS-02)	1	1	90,000		132,000
A01152	Personal pay				9,000	
A012	TOTAL ALLOWANCES			<u>2,774,000</u>	<u>2,225,000</u>	<u>3,575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,774,000</u>	<u>2,225,000</u>	<u>3,575,000</u>
A01202	House Rent Allowance			337,000	359,000	377,000
A01203	Conveyance Allowance			402,000	514,000	540,000
A01207	Washing Allowance			12,000	5,000	13,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0120D	Integrated Allowance		7,000	11,000	7,000
A0120X	Ad - hoc Allowance - 2010		535,000		
A01217	Medical Allowance		268,000	286,000	300,000
A0121T	Adhoc Relief Allowance 2013		282,000	88,000	296,000
A01224	Entertainment Allowance		2,000		2,000
A0122C	Adhoc Relief Allowance - 2015		283,000	59,000	297,000
A0122M	Adhoc Relief Allowance 2016		344,000	320,000	361,000
A0122Y	Ad-hoc Relief Allowance 2017			583,000	612,000
A01270	Others		<u>302,000</u>		<u>770,000</u>
1	Other		302,000		770,000
A03	TOTAL OPERATING EXPENSES		<u>696,000</u>	<u>696,000</u>	<u>719,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		29,000	29,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		224,000	224,000	224,000
A039	TOTAL GENERAL		<u>440,000</u>	<u>440,000</u>	<u>462,000</u>
A03902	Printing and Publication		36,000	36,000	38,000
A03905	Newspapers Periodicals and Books		20,000	20,000	21,000
A03906	Uniforms and Protective Clothing		36,000	36,000	38,000
A03970	Others		<u>348,000</u>	<u>348,000</u>	<u>365,000</u>
1	Others		348,000		365,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>185,000</u>	<u>185,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT		<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13001	Transport		91,000	91,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A13101	Machinery and Equipment		58,000	58,000	61,000
A132	TOTAL FURNITURE AND FIXTURE		<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		36,000	36,000	38,000
DIST OFFICER EDUCATION SPORTS LARKANA			6,671,000	7,102,000	8,860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>7,680,000</u>	<u>9,060,000</u>	<u>10,196,000</u>
A011	TOTAL PAY		21	21	<u>3,907,000</u>	<u>5,936,000</u>	<u>5,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>766,000</u>	<u>1,037,000</u>	<u>946,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>677,000</u>	<u>898,000</u>	<u>853,000</u>
A019	ACCOUNT OFFICER	(BPS-17)	1	1	500,000		630,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	177,000		223,000
A119	ASSISTANT	(BPS-16)				898,000	
A01102	Personal pay				89,000	139,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,141,000</u>	<u>4,899,000</u>	<u>4,639,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>3,137,000</u>	<u>4,875,000</u>	<u>4,614,000</u>
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)	3	3	827,000		1,216,000
S053	SENIOR CLERK	(BPS-14)	3	3	633,000	4,875,000	931,000
J053	JUNIOR CLERK	(BPS-11)	4	4	448,000		659,000
C029	CASHIER	(BPS-09)	1	1	117,000		172,000
D161	DRIVER	(BPS-05)	1	1	231,000		340,000
R022	RECORD KEEPER	(BPS-05)	1	1	116,000		171,000
C089	CHOWKIDAR	(BPS-02)	1	1	93,000		137,000
N003	NAIB QASID	(BPS-02)	4	4	515,000		757,000
S261	SWEEPER	(BPS-02)	1	1	157,000		231,000
A01152	Personal pay				4,000	24,000	25,000
A012	TOTAL ALLOWANCES				<u>3,773,000</u>	<u>3,124,000</u>	<u>4,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,773,000</u>	<u>3,124,000</u>	<u>4,611,000</u>
A01202	House Rent Allowance				431,000	478,000	502,000
A01203	Conveyance Allowance				503,000	674,000	708,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01207	Washing Allowance			19,000	5,000	20,000
A0120D	Integrated Allowance			7,000	8,000	7,000
A0120X	Ad - hoc Allowance - 2010			778,000		
A01217	Medical Allowance			366,000	370,000	389,000
A0121T	Adhoc Relief Allowance 2013				114,000	120,000
A0121Z	Adhoc Relief Allowance - 2014			393,000		
A01224	Entertainment Allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			409,000	94,000	429,000
A0122M	Adhoc Relief Allowance 2016			474,000	491,000	516,000
A0122Y	Ad-hoc Relief Allowance 2017				890,000	935,000
A01270	Others			<u>391,000</u>		<u>983,000</u>
1	Other			391,000		983,000
A03	TOTAL OPERATING EXPENSES			<u>2,406,000</u>	<u>2,406,000</u>	<u>2,514,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			57,000	57,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>309,000</u>	<u>309,000</u>	<u>312,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			259,000	259,000	259,000
A03808	Conveyance Charges			50,000	50,000	53,000
A039	TOTAL GENERAL			<u>2,035,000</u>	<u>2,035,000</u>	<u>2,137,000</u>
A03902	Printing and Publication			183,000	183,000	192,000
A03905	Newspapers Periodicals and Books			74,000	74,000	78,000
A03906	Uniforms and Protective Clothing			41,000	41,000	43,000
A03970	Others			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,824,000</u>
1	Others			1,737,000		1,824,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>402,000</u>	<u>402,000</u>	<u>423,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A13001	Transport			250,000	250,000	263,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A13101	Machinery and Equipment			74,000	74,000	78,000
A132	TOTAL FURNITURE AND FIXTURE			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13201	Furniture and Fixture			78,000	78,000	82,000
DO EDU ACADEMIC & TRAINING LARKANA				10,488,000	11,868,000	13,133,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>7,014,000</u>	<u>6,837,000</u>	<u>9,478,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>4,177,000</u>	<u>4,584,000</u>	<u>5,765,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,392,000</u>	<u>1,913,000</u>	<u>3,141,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,392,000</u>	<u>1,792,000</u>	<u>3,014,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	652,000		822,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	865,000		1,090,000
S236	SUPERINTENDENT	(BPS-17)	1	1	531,000		669,000
A119	ASSISTANT	(BPS-16)	2	2	344,000	1,792,000	433,000
A01102	Personal pay					121,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>1,785,000</u>	<u>2,671,000</u>	<u>2,624,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,785,000</u>	<u>2,671,000</u>	<u>2,624,000</u>
S053	SENIOR CLERK	(BPS-14)				2,671,000	
C146	COMPUTER OPERATOR	(BPS-12)	2	2	366,000		538,000
J053	JUNIOR CLERK	(BPS-11)	2	2	225,000		331,000
C029	CASHIER	(BPS-07)	1	1	117,000		172,000
R022	RECORD KEEPER	(BPS-07)	1	1	117,000		172,000
D161	DRIVER	(BPS-04)	2	2	334,000		491,000
C089	CHOWKIDAR	(BPS-02)	1	1	157,000		231,000
N003	NAIB QASID	(BPS-02)	1	1	235,000		345,000
N003	NAIB QASID	(BPS-01)	1	1	146,000		215,000
S008	SANITARY WORKER	(BPS-01)	1	1	88,000		129,000
A012	TOTAL ALLOWANCES				<u>2,837,000</u>	<u>2,253,000</u>	<u>3,713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,771,000</u>	<u>2,187,000</u>	<u>3,640,000</u>
A01202	House Rent Allowance				208,000	238,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)				
A01203	Conveyance Allowance		376,000	454,000	477,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010		515,000		
A01217	Medical Allowance		261,000	273,000	287,000
A0121T	Adhoc Relief Allowance 2013			63,000	66,000
A0121Z	Adhoc Relief Allowance - 2014		257,000		
A01224	Entertainment Allowance		2,000		2,000
A01226	Computer Allowance		18,000	19,000	20,000
A0122C	Adhoc Relief Allowance - 2015		276,000	71,000	290,000
A0122M	Adhoc Relief Allowance 2016		436,000	378,000	458,000
A0122Y	Ad-hoc Relief Allowance 2017			687,000	721,000
A01270	Others		<u>418,000</u>		<u>1,065,000</u>
1	Other		418,000		1,065,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
A01274	Medical Charges		66,000	66,000	73,000
A03	TOTAL OPERATING EXPENSES		<u>789,000</u>	<u>658,000</u>	<u>832,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		84,000	84,000	88,000
A033	TOTAL UTILITIES		<u>196,000</u>	<u>65,000</u>	<u>213,000</u>
A03301	Gas		34,000	34,000	36,000
A03302	Water		31,000	31,000	33,000
A03303	Electricity		131,000		144,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>278,000</u>	<u>278,000</u>	<u>288,000</u>
A03805	Travelling Allowance		208,000	208,000	218,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		70,000	70,000	70,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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)					
A039	TOTAL GENERAL			<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
A03901	Stationery			45,000	45,000	47,000
A03902	Printing and Publication			36,000	36,000	38,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>261,000</u>	<u>261,000</u>	<u>275,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>136,000</u>	<u>143,000</u>
A13001	Transport			136,000	136,000	143,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			52,000	52,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13201	Furniture and Fixture			37,000	37,000	39,000
A137	TOTAL COMPUTER EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13701	Hardware			23,000	23,000	24,000
A13702	Software			13,000	13,000	14,000
DISTRICT OFFICER (ACD: & TRAINING)				8,064,000	7,756,000	10,585,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>4,998,000</u>	<u>3,365,000</u>	<u>6,389,000</u>
A011	TOTAL PAY		10	10	<u>3,117,000</u>	<u>2,179,000</u>	<u>4,086,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,355,000</u>	<u>735,000</u>	<u>2,966,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,346,000</u>	<u>735,000</u>	<u>2,957,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	976,000		1,230,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	352,000		444,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	503,000		634,000
A119	ASSISTANT	(BPS-16)	1	1	338,000	735,000	426,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	177,000		223,000
A01102	Personal pay				9,000		9,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>762,000</u>	<u>1,444,000</u>	<u>1,120,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>762,000</u>	<u>1,444,000</u>	<u>1,120,000</u>
S053	SENIOR CLERK	(BPS-14)				1,444,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	129,000		190,000
D161	DRIVER	(BPS-04)	1	1	237,000		348,000
C089	CHOWKIDAR	(BPS-02)	1	1	149,000		219,000
N003	NAIB QASID	(BPS-02)	1	1	154,000		226,000
S263	SWEEPER / SANITARY WORKER	(BPS-02)	1	1	93,000		137,000
A012	TOTAL ALLOWANCES				<u>1,881,000</u>	<u>1,186,000</u>	<u>2,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,881,000</u>	<u>1,186,000</u>	<u>2,303,000</u>
A01202	House Rent Allowance				126,000	115,000	132,000
A01203	Conveyance Allowance				225,000	240,000	252,000
A01207	Washing Allowance				1,000	4,000	4,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				346,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MX0081	DO SPORTS TPR					
A01217	Medical Allowance			154,000	133,000	162,000
A0121T	Adhoc Relief Allowance 2013				34,000	36,000
A0121Z	Adhoc Relief Allowance - 2014			165,000		
A01224	Entertainment Allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			185,000	35,000	194,000
A0122M	Adhoc Relief Allowance 2016			331,000	181,000	348,000
A0122Y	Ad-hoc Relief Allowance 2017				327,000	343,000
A01233	Unattractive Area Allowance			30,000	100,000	32,000
A01270	Others			<u>312,000</u>	<u>13,000</u>	<u>794,000</u>
1	Other			312,000		794,000
A03	TOTAL OPERATING EXPENSES			<u>306,000</u>	<u>260,000</u>	<u>321,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>61,000</u>	<u>15,000</u>	<u>67,000</u>
A03302	Water			15,000	15,000	16,000
A03303	Electricity			46,000		51,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>90,000</u>
A03805	Travelling Allowance			27,000	27,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			62,000	62,000	62,000
A039	TOTAL GENERAL			<u>134,000</u>	<u>134,000</u>	<u>141,000</u>
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			12,000	12,000	13,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
1	Others			82,000		86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
MX0081	DO SPORTS TPR				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13101	Machinery and Equipment		32,000	32,000	34,000
A132	TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201	Furniture and Fixture		44,000	44,000	46,000
DO SPORTS TPR			5,380,000	3,701,000	6,790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>4,198,000</u>	<u>3,019,000</u>	<u>5,209,000</u>
A011	TOTAL PAY	9	9	<u>2,326,000</u>	<u>1,954,000</u>	<u>3,060,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,718,000</u>	<u>620,000</u>	<u>2,165,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,718,000</u>	<u>620,000</u>	<u>2,165,000</u>
D259	DISTRICT OFFICER (BPS-19)	1	1	596,000		751,000
D262	DEPUTY DISTRICT OFFICER (BPS-18)	1	1	404,000		509,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	380,000		479,000
A119	ASSISTANT (BPS-16)	1	1	338,000	620,000	426,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>608,000</u>	<u>1,334,000</u>	<u>895,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>608,000</u>	<u>1,334,000</u>	<u>895,000</u>
S053	SENIOR CLERK (BPS-14)				1,334,000	
J053	JUNIOR CLERK (BPS-11)	1	1	134,000		197,000
D161	DRIVER (BPS-04)	1	1	133,000		196,000
C089	CHOWKIDAR (BPS-02)	1	1	150,000		221,000
N003	NAIB QASID (BPS-02)	1	1	98,000		144,000
S263	SWEEPER / SANITARY WORKER (BPS-02)	1	1	93,000		137,000
A012	TOTAL ALLOWANCES			<u>1,872,000</u>	<u>1,065,000</u>	<u>2,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,872,000</u>	<u>1,065,000</u>	<u>2,149,000</u>
A01202	House Rent Allowance			160,000	109,000	168,000
A01203	Conveyance Allowance			258,000	228,000	271,000
A01207	Washing Allowance			1,000	2,000	1,000
A0120D	Integrated Allowance			7,000	8,000	7,000
A0120X	Ad - hoc Allowance - 2010			387,000		
A01217	Medical Allowance			163,000	106,000	171,000
A0121T	Adhoc Relief Allowance 2013				32,000	34,000
A0121Z	Adhoc Relief Allowance - 2014			181,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01224	Entertainment Allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			215,000	31,000	226,000
A0122M	Adhoc Relief Allowance 2016			255,000	162,000	268,000
A0122Y	Ad-hoc Relief Allowance 2017				293,000	308,000
A01233	Unattractive Area Allowance			10,000	94,000	99,000
A01270	Others			<u>233,000</u>		<u>594,000</u>
1	Other			233,000		594,000
A03	TOTAL OPERATING EXPENSES			<u>335,000</u>	<u>267,000</u>	<u>352,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			35,000	35,000	37,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>22,000</u>	<u>98,000</u>
A03302	Water			22,000	22,000	23,000
A03303	Electricity			68,000		75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>103,000</u>	<u>103,000</u>	<u>105,000</u>
A03805	Travelling Allowance			41,000	41,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			62,000	62,000	62,000
A039	TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			16,000	16,000	17,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
1	Others			29,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13001	Transport			15,000	15,000	16,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
DO Academic & Training TPR				4,587,000	3,340,000	5,618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>5,375,000</u>	<u>3,072,000</u>	<u>6,593,000</u>
A011	TOTAL PAY		10	10	<u>3,065,000</u>	<u>1,991,000</u>	<u>4,109,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,892,000</u>		<u>2,384,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,892,000</u>		<u>2,384,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	791,000		997,000
A119	ASSISTANT	(BPS-16)	1	1	309,000		389,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	396,000		499,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	396,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,173,000</u>	<u>1,991,000</u>	<u>1,725,000</u>
A01151	Total Basic Pay Other Staff		<u>6</u>	<u>6</u>	<u>1,173,000</u>	<u>1,991,000</u>	<u>1,725,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	214,000	1,991,000	315,000
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-11)	1	1	242,000		356,000
C029	CASHIER	(BPS-11)	1	1	242,000		356,000
J053	JUNIOR CLERK	(BPS-11)	1	1	189,000		278,000
D161	DRIVER	(BPS-04)	1	1	154,000		226,000
N003	NAIB QASID	(BPS-02)	1	1	132,000		194,000
A012	TOTAL ALLOWANCES				<u>2,310,000</u>	<u>1,081,000</u>	<u>2,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,287,000</u>	<u>1,058,000</u>	<u>2,459,000</u>
A01202	House Rent Allowance				183,000	116,000	192,000
A01203	Conveyance Allowance				277,000	279,000	293,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120X	Ad - hoc Allowance - 2010				503,000		
A01217	Medical Allowance				201,000	123,000	211,000
A0121T	Adhoc Relief Allowance 2013					45,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A0121Z	Adhoc Relief Allowance - 2014			226,000		
A01224	Entertainment Allowance			6,000		6,000
A0122C	Adhoc Relief Allowance - 2015			250,000	30,000	263,000
A0122M	Adhoc Relief Allowance 2016			332,000	165,000	349,000
A0122Y	Ad-hoc Relief Allowance 2017				299,000	314,000
A01270	Others			<u>307,000</u>		<u>782,000</u>
1	Other			307,000		782,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A01274	Medical Charges			23,000	23,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>743,000</u>	<u>710,000</u>	<u>771,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>33,000</u>		<u>36,000</u>
A03303	Electricity			33,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>247,000</u>	<u>247,000</u>	<u>249,000</u>
A03805	Travelling Allowance			40,000	40,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			199,000	199,000	199,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>415,000</u>	<u>415,000</u>	<u>436,000</u>
A03901	Stationery			35,000	35,000	37,000
A03902	Printing and Publication			18,000	18,000	19,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>322,000</u>	<u>322,000</u>	<u>338,000</u>
1	Others			322,000		338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>141,000</u>	<u>141,000</u>	<u>148,000</u>
A130	TOTAL TRANSPORT		<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A13001	Transport		58,000	58,000	61,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		43,000	43,000	45,000
District Officer Education Sports			6,259,000	3,923,000	7,512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>4,205,000</u>	<u>1,759,000</u>	<u>5,379,000</u>
A011	TOTAL PAY	9	9	<u>2,524,000</u>	<u>1,147,000</u>	<u>3,450,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,242,000</u>		<u>1,565,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,242,000</u>		<u>1,565,000</u>
D259	DISTRICT OFFICER (BPS-19)	1	1	846,000		1,066,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	396,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,282,000</u>	<u>1,147,000</u>	<u>1,885,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,282,000</u>	<u>1,147,000</u>	<u>1,885,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	380,000	1,147,000	559,000
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE) (BPS-11)	1	1	242,000		356,000
C146	COMPUTER OPERATOR (BPS-11)	1	1	242,000		356,000
D161	DRIVER (BPS-04)	1	1	154,000		226,000
C089	CHOWKIDAR (BPS-02)	1	1	132,000		194,000
N003	NAIB QASID (BPS-02)	1	1	132,000		194,000
A012	TOTAL ALLOWANCES			<u>1,681,000</u>	<u>612,000</u>	<u>1,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,658,000</u>	<u>589,000</u>	<u>1,904,000</u>
A01202	House Rent Allowance			115,000	62,000	121,000
A01203	Conveyance Allowance			152,000	143,000	160,000
A01207	Washing Allowance			198,000	2,000	208,000
A0120X	Ad - hoc Allowance - 2010			273,000		
A01217	Medical Allowance			119,000	70,000	125,000
A0121T	Adhoc Relief Allowance 2013				27,000	28,000
A0121Z	Adhoc Relief Allowance - 2014			132,000		
A01224	Entertainment Allowance			5,000		5,000
A01226	Computer Allowance			5,000		5,000
A0122C	Adhoc Relief Allowance - 2015			150,000	18,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A0122M	Adhoc Relief Allowance 2016			257,000	95,000	270,000
A0122Y	Ad-hoc Relief Allowance 2017				172,000	181,000
A01270	Others			<u>252,000</u>		<u>643,000</u>
1	Other			252,000		643,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A01274	Medical Charges			23,000	23,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>943,000</u>	<u>859,000</u>	<u>985,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			<u>84,000</u>		<u>92,000</u>
A03303	Electricity			84,000		92,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>199,000</u>	<u>199,000</u>	<u>201,000</u>
A03805	Travelling Allowance			30,000	30,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			166,000	166,000	166,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>619,000</u>	<u>619,000</u>	<u>649,000</u>
A03901	Stationery			68,000	68,000	71,000
A03902	Printing and Publication			18,000	18,000	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			<u>515,000</u>	<u>515,000</u>	<u>541,000</u>
1	Others			515,000		541,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport		20,000	20,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000
District Officer Academic Training			5,209,000	2,679,000	6,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>5,605,000</u>	<u>4,195,000</u>	<u>7,501,000</u>
A011	TOTAL PAY		14	14	<u>3,576,000</u>	<u>2,809,000</u>	<u>4,875,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,817,000</u>	<u>707,000</u>	<u>2,290,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,817,000</u>	<u>707,000</u>	<u>2,290,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	540,000		680,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	352,000		444,000
S236	SUPERINTENDENT	(BPS-17)	1	1	422,000		532,000
A119	ASSISTANT	(BPS-16)				707,000	
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	503,000		634,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,759,000</u>	<u>2,102,000</u>	<u>2,585,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,759,000</u>	<u>2,102,000</u>	<u>2,585,000</u>
S053	SENIOR CLERK	(BPS-14)				2,102,000	
S180	STENO TYPIST	(BPS-14)	1	1	157,000		231,000
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-11)	1	1	379,000		557,000
J053	JUNIOR CLERK	(BPS-11)	1	1	242,000		356,000
C029	CASHIER	(BPS-07)	1	1	128,000		188,000
D024	DATA INPUT OPERATOR	(BPS-06)	1	1	128,000		188,000
D161	DRIVER	(BPS-05)	1	1	209,000		307,000
C089	CHOWKIDAR	(BPS-02)	1	1	88,000		129,000
N003	NAIB QASID	(BPS-02)	2	2	340,000		500,000
S008	SANITARY WORKER	(BPS-02)	1	1	88,000		129,000
A012	TOTAL ALLOWANCES				<u>2,029,000</u>	<u>1,386,000</u>	<u>2,626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,029,000</u>	<u>1,386,000</u>	<u>2,626,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01202	House Rent Allowance			145,000	153,000	152,000
A01203	Conveyance Allowance			273,000	296,000	287,000
A01207	Washing Allowance			1,000	3,000	1,000
A0120X	Ad - hoc Allowance - 2010			338,000		
A01217	Medical Allowance			178,000	185,000	194,000
A0121T	Adhoc Relief Allowance 2013				51,000	54,000
A0121Z	Adhoc Relief Allowance - 2014			179,000		
A01224	Entertainment Allowance			2,000		2,000
A01226	Computer Allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			188,000	45,000	197,000
A0122M	Adhoc Relief Allowance 2016			365,000	232,000	383,000
A0122Y	Ad-hoc Relief Allowance 2017				421,000	442,000
A01270	Others			<u>358,000</u>		<u>912,000</u>
1	Other			358,000		912,000
A03	TOTAL OPERATING EXPENSES			<u>620,000</u>	<u>546,000</u>	<u>654,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>74,000</u>		<u>81,000</u>
A03303	Electricity			74,000		81,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>171,000</u>	<u>171,000</u>	<u>179,000</u>
A03805	Travelling Allowance			141,000	141,000	148,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	13,000
A03808	Conveyance Charges			17,000	17,000	18,000
A039	TOTAL GENERAL			<u>323,000</u>	<u>323,000</u>	<u>339,000</u>
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03906	Uniforms and Protective Clothing		16,000	16,000	17,000
A03970	Others		<u>257,000</u>	<u>257,000</u>	<u>270,000</u>
1	Others		257,000		270,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>94,000</u>
A130	TOTAL TRANSPORT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport		8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE		<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13201	Furniture and Fixture		42,000	42,000	44,000
DISTRICT OFFICER EDU: (SPORTS) SANGHAR			6,315,000	4,831,000	8,249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>4,897,000</u>	<u>3,311,000</u>	<u>6,449,000</u>
A011	TOTAL PAY		14	14	<u>3,026,000</u>	<u>2,141,000</u>	<u>4,117,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,572,000</u>		<u>1,981,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,572,000</u>		<u>1,981,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	540,000		680,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	352,000		444,000
S236	SUPERINTENDENT	(BPS-17)	1	1	503,000		634,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	177,000		223,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,454,000</u>	<u>2,141,000</u>	<u>2,136,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,454,000</u>	<u>2,141,000</u>	<u>2,136,000</u>
A129	ASSISTANT / HEAD CLERK	(BPS-14)	2	2	581,000		854,000
S053	SENIOR CLERK	(BPS-14)				2,141,000	
C146	COMPUTER OPERATOR	(BPS-11)	1	1	124,000		182,000
C029	CASHIER	(BPS-07)	1	1	128,000		188,000
D024	DATA INPUT OPERATOR	(BPS-06)	1	1	122,000		179,000
D161	DRIVER	(BPS-05)	1	1	96,000		141,000
C089	CHOWKIDAR	(BPS-02)	1	1	88,000		129,000
N003	NAIB QASID	(BPS-02)	2	2	227,000		334,000
S008	SANITARY WORKER	(BPS-02)	1	1	88,000		129,000
A012	TOTAL ALLOWANCES				<u>1,871,000</u>	<u>1,170,000</u>	<u>2,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,871,000</u>	<u>1,170,000</u>	<u>2,332,000</u>
A01202	House Rent Allowance				130,000	130,000	137,000
A01203	Conveyance Allowance				256,000	282,000	296,000
A01207	Washing Allowance				4,000	3,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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: &				
A0120X	Ad - hoc Allowance - 2010		306,000		
A01217	Medical Allowance		165,000	162,000	173,000
A0121T	Adhoc Relief Allowance 2013			52,000	55,000
A0121Z	Adhoc Relief Allowance - 2014		175,000		
A01224	Entertainment Allowance		2,000		2,000
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		168,000	34,000	176,000
A0122M	Adhoc Relief Allowance 2016		353,000	177,000	371,000
A0122Y	Ad-hoc Relief Allowance 2017			321,000	337,000
A01270	Others		<u>303,000</u>		<u>772,000</u>
1	Other		303,000		772,000
A03	TOTAL OPERATING EXPENSES		<u>430,000</u>	<u>358,000</u>	<u>452,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		50,000	50,000	53,000
A033	TOTAL UTILITIES		<u>72,000</u>		<u>79,000</u>
A03303	Electricity		72,000		79,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>156,000</u>	<u>156,000</u>	<u>161,000</u>
A03805	Travelling Allowance		74,000	74,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		65,000	65,000	65,000
A03808	Conveyance Charges		17,000	17,000	18,000
A039	TOTAL GENERAL		<u>147,000</u>	<u>147,000</u>	<u>154,000</u>
A03901	Stationery		25,000	25,000	26,000
A03902	Printing and Publication		47,000	47,000	49,000
A03905	Newspapers Periodicals and Books		12,000	12,000	13,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03970	Others		<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
1	Others		59,000		62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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: &				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A130	TOTAL TRANSPORT		<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A13001	Transport		61,000	61,000	64,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		24,000	24,000	25,000
DISTRICT OFFICER EDU: (ACD: &			5,434,000	3,776,000	7,013,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>6,036,000</u>	<u>6,001,000</u>	<u>7,960,000</u>
A011	TOTAL PAY	13	13	<u>3,523,000</u>	<u>4,205,000</u>	<u>4,923,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,868,000</u>	<u>2,111,000</u>	<u>2,481,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,868,000</u>	<u>1,990,000</u>	<u>2,354,000</u>
D259	DISTRICT OFFICER (BPS-19)	1	1	1,029,000		1,297,000
A119	ASSISTANT (BPS-16)	1	1	348,000	1,990,000	438,000
D027	DATA PROCESSING OFFICER (BPS-16)	1	1	491,000		619,000
A01102	Personal pay				121,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,655,000</u>	<u>2,094,000</u>	<u>2,442,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,655,000</u>	<u>2,084,000</u>	<u>2,431,000</u>
S053	SENIOR CLERK (BPS-14)				2,084,000	
A125	ASSISTANT / AUDITOR (BPS-11)	1	1	455,000		669,000
C146	COMPUTER OPERATOR (BPS-11)	2	2	307,000		451,000
C029	CASHIER (BPS-07)	1	1	122,000		179,000
D024	DATA INPUT OPERATOR (BPS-06)	1	1	122,000		179,000
D161	DRIVER (BPS-04)	1	1	101,000		148,000
C089	CHOWKIDAR (BPS-02)	1	1	186,000		273,000
N003	NAIB QASID (BPS-02)	2	2	273,000		401,000
S261	SWEEPER (BPS-02)	1	1	89,000		131,000
A01152	Personal pay				10,000	11,000
A012	TOTAL ALLOWANCES			<u>2,513,000</u>	<u>1,796,000</u>	<u>3,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,513,000</u>	<u>1,796,000</u>	<u>3,037,000</u>
A01202	House Rent Allowance			228,000	179,000	239,000
A01203	Conveyance Allowance			316,000	348,000	332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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)					
A01207	Washing Allowance			7,000		7,000
A0120X	Ad - hoc Allowance - 2010			573,000		
A01217	Medical Allowance			177,000	201,000	211,000
A0121T	Adhoc Relief Allowance 2013				23,000	24,000
A0121Z	Adhoc Relief Allowance - 2014			228,000		
A01224	Entertainment Allowance			4,000		4,000
A0122C	Adhoc Relief Allowance - 2015			265,000	66,000	278,000
A0122M	Adhoc Relief Allowance 2016			361,000	348,000	379,000
A0122Y	Ad-hoc Relief Allowance 2017				631,000	663,000
A01238	Charge Allowance			2,000		2,000
A01270	Others			<u>352,000</u>		<u>898,000</u>
1	Other			352,000		898,000
A03	TOTAL OPERATING EXPENSES			<u>419,000</u>	<u>252,000</u>	<u>445,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>167,000</u>		<u>184,000</u>
A03303	Electricity			167,000		184,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			77,000	77,000	77,000
A039	TOTAL GENERAL			<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A03902	Printing and Publication			47,000	47,000	49,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
1	Others			39,000		41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>154,000</u>
A130	TOTAL TRANSPORT			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A13001	Transport			73,000	73,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			35,000	35,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			38,000	38,000	40,000
DISTRICT OFFICER EDUCATION (ACAD: TRG)				6,601,000	6,399,000	8,559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>6,128,000</u>	<u>4,386,000</u>	<u>8,015,000</u>
A011	TOTAL PAY	14	14	<u>3,826,000</u>	<u>2,987,000</u>	<u>5,193,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,045,000</u>	<u>793,000</u>	<u>2,577,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,045,000</u>	<u>793,000</u>	<u>2,577,000</u>
D259	DISTRICT OFFICER (BPS-19)	1	1	1,029,000		1,297,000
A119	ASSISTANT (BPS-16)	1	1	348,000	793,000	438,000
D027	DATA PROCESSING OFFICER (BPS-16)	1	1	491,000		619,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)	1	1	177,000		223,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,781,000</u>	<u>2,194,000</u>	<u>2,616,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,781,000</u>	<u>2,194,000</u>	<u>2,616,000</u>
S053	SENIOR CLERK (BPS-14)				2,194,000	
S180	STENO TYPIST (BPS-14)	1	1	455,000		669,000
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE) (BPS-11)	1	1	307,000		451,000
C029	CASHIER (BPS-11)	1	1	122,000		179,000
J053	JUNIOR CLERK (BPS-11)	1	1	122,000		179,000
D024	DATA INPUT OPERATOR (BPS-06)	1	1	101,000		148,000
D161	DRIVER (BPS-04)	1	1	186,000		273,000
C089	CHOWKIDAR (BPS-02)	1	1	137,000		201,000
M022	MALI (BPS-02)	1	1	89,000		131,000
N003	NAIB QASID (BPS-02)	1	1	93,000		137,000
S008	SANITARY WORKER (BPS-02)	1	1	169,000		248,000
A012	TOTAL ALLOWANCES			<u>2,302,000</u>	<u>1,399,000</u>	<u>2,822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,302,000</u>	<u>1,399,000</u>	<u>2,822,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01202	House Rent Allowance			148,000	145,000	155,000
A01203	Conveyance Allowance			273,000	314,000	330,000
A01207	Washing Allowance			7,000	12,000	13,000
A0120X	Ad - hoc Allowance - 2010			446,000		
A01217	Medical Allowance			167,000	160,000	175,000
A0121T	Adhoc Relief Allowance 2013				24,000	25,000
A0121Z	Adhoc Relief Allowance - 2014			233,000		
A01224	Entertainment Allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			242,000	47,000	254,000
A0122M	Adhoc Relief Allowance 2016			399,000	248,000	419,000
A0122Y	Ad-hoc Relief Allowance 2017				449,000	471,000
A01238	Charge Allowance			2,000		2,000
A01270	Others			<u>383,000</u>		<u>976,000</u>
1	Other			383,000		976,000
A03	TOTAL OPERATING EXPENSES			<u>1,008,000</u>	<u>841,000</u>	<u>1,052,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			76,000	76,000	80,000
A033	TOTAL UTILITIES			<u>167,000</u>		<u>184,000</u>
A03303	Electricity			167,000		184,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>513,000</u>	<u>513,000</u>	<u>523,000</u>
A03805	Travelling Allowance			208,000	208,000	218,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			305,000	305,000	305,000
A039	TOTAL GENERAL			<u>249,000</u>	<u>249,000</u>	<u>262,000</u>
A03901	Stationery			103,000	103,000	108,000
A03902	Printing and Publication			32,000	32,000	34,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03970	Others			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
1	Others			76,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A130	TOTAL TRANSPORT			<u>127,000</u>	<u>127,000</u>	<u>133,000</u>
A13001	Transport			127,000	127,000	133,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			35,000	35,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			36,000	36,000	38,000
DISTRICT OFFICER EDUCATION SPORTS				7,334,000	5,425,000	9,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>4,613,000</u>	<u>3,435,000</u>	<u>5,962,000</u>
A011	TOTAL PAY		11	11	<u>2,719,000</u>	<u>2,206,000</u>	<u>3,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,833,000</u>	<u>726,000</u>	<u>2,310,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,833,000</u>	<u>726,000</u>	<u>2,310,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	541,000		682,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	761,000		959,000
S236	SUPERINTENDENT	(BPS-17)	1	1	177,000		223,000
A119	ASSISTANT	(BPS-16)				726,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	177,000		223,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	177,000		223,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>886,000</u>	<u>1,480,000</u>	<u>1,298,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>886,000</u>	<u>1,480,000</u>	<u>1,298,000</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	1	1	254,000		373,000
S053	SENIOR CLERK	(BPS-14)	1	1	200,000	1,480,000	293,000
C029	CASHIER	(BPS-11)	1	1	130,000		190,000
J053	JUNIOR CLERK	(BPS-11)	1	1	112,000		164,000
D161	DRIVER	(BPS-04)	1	1	101,000		148,000
N003	NAIB QASID	(BPS-01)	1	1	89,000		130,000
A012	TOTAL ALLOWANCES				<u>1,894,000</u>	<u>1,229,000</u>	<u>2,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,894,000</u>	<u>1,229,000</u>	<u>2,354,000</u>
A01202	House Rent Allowance				142,000	128,000	149,000
A01203	Conveyance Allowance				239,000	261,000	274,000
A0120D	Integrated Allowance				3,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010				360,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
UT0075	DISTRICT OFFICER SPORTS					
A01217	Medical Allowance			170,000	142,000	179,000
A0121T	Adhoc Relief Allowance 2013				44,000	46,000
A0121Z	Adhoc Relief Allowance - 2014			175,000		
A01224	Entertainment Allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			196,000	35,000	206,000
A0122M	Adhoc Relief Allowance 2016			330,000	183,000	347,000
A0122Y	Ad-hoc Relief Allowance 2017				331,000	348,000
A01233	Unattractive Area Allowance			5,000	99,000	104,000
A01270	Others			<u>272,000</u>		<u>693,000</u>
1	Other			272,000		693,000
A03	TOTAL OPERATING EXPENSES			<u>1,194,000</u>	<u>1,179,000</u>	<u>1,239,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	TOTAL UTILITIES			<u>15,000</u>		<u>17,000</u>
A03303	Electricity			15,000		17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>402,000</u>	<u>402,000</u>	<u>407,000</u>
A03805	Travelling Allowance			107,000	107,000	112,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			295,000	295,000	295,000
A039	TOTAL GENERAL			<u>734,000</u>	<u>734,000</u>	<u>770,000</u>
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			<u>714,000</u>	<u>714,000</u>	<u>750,000</u>
1	Others			714,000		750,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
UT0075	DISTRICT OFFICER SPORTS				
A130	TOTAL TRANSPORT		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13001	Transport		21,000	21,000	22,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		18,000	18,000	19,000
DISTRICT OFFICER SPORTS			5,870,000	4,677,000	7,267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>5,018,000</u>	<u>3,787,000</u>	<u>6,591,000</u>
A011	TOTAL PAY		11	11	<u>3,042,000</u>	<u>2,421,000</u>	<u>4,043,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,010,000</u>	<u>707,000</u>	<u>2,530,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,999,000</u>	<u>707,000</u>	<u>2,518,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	551,000		694,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	863,000		1,087,000
S236	SUPERINTENDENT	(BPS-17)	1	1	408,000		514,000
A119	ASSISTANT	(BPS-16)				707,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	177,000		223,000
A01102	Personal pay				11,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,032,000</u>	<u>1,714,000</u>	<u>1,513,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,032,000</u>	<u>1,714,000</u>	<u>1,513,000</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	1	1	266,000		390,000
S053	SENIOR CLERK	(BPS-14)	2	2	281,000	1,714,000	412,000
C148	COMPUTER OPERATORS	(BPS-11)	1	1	156,000		229,000
D161	DRIVER	(BPS-04)	1	1	98,000		144,000
C215	CHOWKIDAR -CUM-NAIB QASID	(BPS-02)	1	1	142,000		208,000
N003	NAIB QASID	(BPS-01)	1	1	89,000		130,000
A012	TOTAL ALLOWANCES				<u>1,976,000</u>	<u>1,366,000</u>	<u>2,548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,976,000</u>	<u>1,366,000</u>	<u>2,548,000</u>
A01202	House Rent Allowance				150,000	148,000	158,000
A01203	Conveyance Allowance				266,000	299,000	314,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				350,000		
A01217	Medical Allowance				174,000	151,000	183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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)					
A0121T	Adhoc Relief Allowance 2013				35,000	37,000
A0121Z	Adhoc Relief Allowance - 2014			174,000		
A01224	Entertainment Allowance			2,000		2,000
A01226	Computer Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			197,000	38,000	207,000
A0122M	Adhoc Relief Allowance 2016			337,000	200,000	354,000
A0122Y	Ad-hoc Relief Allowance 2017				363,000	381,000
A01233	Unattractive Area Allowance			9,000	119,000	125,000
A01270	Others			<u>304,000</u>		<u>774,000</u>
1	Other			304,000		774,000
A03	TOTAL OPERATING EXPENSES			<u>1,612,000</u>	<u>1,612,000</u>	<u>1,678,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03202	Telephone and Trunk call			30,000	30,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>504,000</u>	<u>504,000</u>	<u>514,000</u>
A03805	Travelling Allowance			193,000	193,000	203,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			311,000	311,000	311,000
A039	TOTAL GENERAL			<u>1,078,000</u>	<u>1,078,000</u>	<u>1,132,000</u>
A03901	Stationery			33,000	33,000	35,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>1,029,000</u>	<u>1,029,000</u>	<u>1,080,000</u>
1	Others			1,029,000		1,080,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>219,000</u>	<u>219,000</u>	<u>230,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A13101	Machinery and Equipment			79,000	79,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)				
A132	TOTAL FURNITURE AND FIXTURE		<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
A13201	Furniture and Fixture		140,000	140,000	147,000
DISTRICT OFFICER (ACD: & TRAINING)			6,849,000	5,618,000	8,499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>9,379,000</u>	<u>2,902,000</u>	<u>10,500,000</u>
A011	TOTAL PAY		13	13	<u>2,345,000</u>	<u>1,919,000</u>	<u>3,152,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,354,000</u>		<u>1,694,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,354,000</u>		<u>1,694,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	631,000		789,000
S236	SUPERINTENDENT	(BPS-17)		1			358,000
A119	ASSISTANT	(BPS-16)	1	1	298,000		373,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		286,000		
P203	PHYSICAL EDUCATION TEACHER	(BPS-16)	1	1	139,000		174,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>991,000</u>	<u>1,919,000</u>	<u>1,458,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>991,000</u>	<u>1,910,000</u>	<u>1,458,000</u>
S053	SENIOR CLERK	(BPS-14)				1,910,000	
S180	STENO TYPIST	(BPS-14)	1	1	130,000		191,000
J053	JUNIOR CLERK	(BPS-11)	1	1	150,000		221,000
C029	CASHIER	(BPS-07)	1	1	97,000		143,000
D024	DATA INPUT OPERATOR	(BPS-06)	1	1	91,000		134,000
D161	DRIVER	(BPS-04)	1	1	190,000		279,000
C089	CHOWKIDAR	(BPS-02)	1	1	131,000		193,000
N003	NAIB QASID	(BPS-02)	2	2	136,000		200,000
S008	SANITARY WORKER	(BPS-02)	1	1	66,000		97,000
A01152	Personal pay					9,000	
A012	TOTAL ALLOWANCES				<u>7,034,000</u>	<u>983,000</u>	<u>7,348,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,034,000</u>	<u>983,000</u>	<u>7,348,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01202	House Rent Allowance			253,000	103,000	266,000
A01203	Conveyance Allowance			450,000	221,000	473,000
A01207	Washing Allowance			13,000	10,000	14,000
A0120X	Ad - hoc Allowance - 2010			632,000		
A01217	Medical Allowance			217,000	126,000	228,000
A0121T	Adhoc Relief Allowance 2013				41,000	43,000
A0121Z	Adhoc Relief Allowance - 2014			294,000		
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance				4,000	
A0122C	Adhoc Relief Allowance - 2015			3,300,000	31,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			272,000	159,000	286,000
A0122Y	Ad-hoc Relief Allowance 2017				288,000	538,000
A01270	Others			<u>1,600,000</u>		<u>2,032,000</u>
1	Other			1,600,000		2,032,000
A03	TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>480,000</u>	<u>494,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			77,000	77,000	81,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>276,000</u>	<u>280,000</u>
A03805	Travelling Allowance			74,000	74,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			202,000	202,000	202,000
A039	TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A03901	Stationery			37,000	37,000	39,000
A03902	Printing and Publication			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03970	Others			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
1	Others			32,000		34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>154,000</u>
A130	TOTAL TRANSPORT			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A13001	Transport			58,000	58,000	61,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			33,000	33,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			36,000	36,000	38,000
A137	TOTAL COMPUTER EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13701	Hardware			17,000	17,000	18,000
A13702	Software			2,000	2,000	2,000
D.O. EDU Sports BADIN				10,005,000	3,528,000	11,148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>8,602,000</u>	<u>3,219,000</u>	<u>9,766,000</u>
A011	TOTAL PAY		12	12	<u>2,038,000</u>	<u>2,108,000</u>	<u>2,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,230,000</u>	<u>707,000</u>	<u>1,539,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,230,000</u>	<u>707,000</u>	<u>1,539,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	662,000		828,000
S236	SUPERINTENDENT	(BPS-17)		1			423,000
A119	ASSISTANT	(BPS-16)	1	1	230,000	707,000	288,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		338,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>808,000</u>	<u>1,401,000</u>	<u>1,188,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>808,000</u>	<u>1,401,000</u>	<u>1,188,000</u>
S053	SENIOR CLERK	(BPS-14)				1,401,000	
C146	COMPUTER OPERATOR	(BPS-12)	2	2	233,000		343,000
C029	CASHIER	(BPS-07)	1	1	84,000		123,000
D024	DATA INPUT OPERATOR	(BPS-06)	1	1	91,000		134,000
D161	DRIVER	(BPS-04)	1	1	74,000		109,000
C089	CHOWKIDAR	(BPS-02)	1	1	68,000		100,000
N003	NAIB QASID	(BPS-02)	2	2	136,000		200,000
S261	SWEEPER	(BPS-02)	1	1	122,000		179,000
A012	TOTAL ALLOWANCES				<u>6,564,000</u>	<u>1,111,000</u>	<u>7,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,564,000</u>	<u>1,111,000</u>	<u>7,039,000</u>
A01202	House Rent Allowance				266,000	123,000	279,000
A01203	Conveyance Allowance				405,000	252,000	425,000
A01207	Washing Allowance				18,000	8,000	19,000
A0120X	Ad - hoc Allowance - 2010				246,000		
A01217	Medical Allowance				240,000	138,000	252,000
A0121T	Adhoc Relief Allowance 2013					47,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A0121Z	Adhoc Relief Allowance - 2014			258,000		
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			3,300,000	34,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			210,000	174,000	221,000
A0122Y	Ad-hoc Relief Allowance 2017				316,000	321,000
A01270	Others			<u>1,600,000</u>		<u>1,986,000</u>
1	Other			1,600,000		1,986,000
A03	TOTAL OPERATING EXPENSES			<u>561,000</u>	<u>561,000</u>	<u>574,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>385,000</u>	<u>389,000</u>
A03805	Travelling Allowance			74,000	74,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			311,000	311,000	311,000
A039	TOTAL GENERAL			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
A03901	Stationery			74,000	74,000	78,000
A03902	Printing and Publication			17,000	17,000	18,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03970	Others			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
1	Others			32,000		34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>68,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13001	Transport			18,000	18,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13101	Machinery and Equipment		32,000	32,000	34,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		18,000	18,000	19,000
D.O. EDU AC & TRA BADIN			9,231,000	3,848,000	10,412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>9,880,000</u>	<u>7,210,000</u>	<u>11,731,000</u>
A011	TOTAL PAY	12	12	<u>2,557,000</u>	<u>4,944,000</u>	<u>3,553,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,107,000</u>	<u>2,972,000</u>	<u>1,421,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,107,000</u>	<u>2,936,000</u>	<u>1,383,000</u>
S236	SUPERINTENDENT (BPS-17)	1	1	425,000		531,000
A119	ASSISTANT (BPS-16)	1	1	257,000	2,936,000	321,000
P093	PRIMARY TEACHER (BPS-16)	1	1	425,000		531,000
A01102	Personal pay				36,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,450,000</u>	<u>1,972,000</u>	<u>2,132,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,450,000</u>	<u>1,972,000</u>	<u>2,132,000</u>
S181	STENOGRAPHER (BPS-15)	1	1	215,000		316,000
S053	SENIOR CLERK (BPS-14)	1	1	195,000	1,972,000	287,000
J053	JUNIOR CLERK (BPS-11)	1	1	185,000		272,000
D023	DATA ENTRY OPERATOR (BPS-06)	1	1	175,000		257,000
D161	DRIVER (BPS-05)	1	1	158,000		232,000
C089	CHOWKIDAR (BPS-02)	1	1	131,000		193,000
N003	NAIB QASID (BPS-02)	2	2	260,000		382,000
S008	SANITARY WORKER (BPS-02)	1	1	131,000		193,000
A012	TOTAL ALLOWANCES			<u>7,323,000</u>	<u>2,266,000</u>	<u>8,178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,723,000</u>	<u>2,253,000</u>	<u>6,498,000</u>
A01202	House Rent Allowance			285,000	276,000	299,000
A01203	Conveyance Allowance			584,000	423,000	613,000
A01207	Washing Allowance			6,000	2,000	6,000
A0120D	Integrated Allowance			7,000		7,000
A0120X	Ad - hoc Allowance - 2010			322,000		
A01217	Medical Allowance			211,000	269,000	282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A0121T	Adhoc Relief Allowance 2013				52,000	55,000
A0121Z	Adhoc Relief Allowance - 2014			429,000		
A01224	Entertainment Allowance			3,000	2,000	3,000
A0122C	Adhoc Relief Allowance - 2015			3,300,000	79,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			575,000	408,000	604,000
A0122Y	Ad-hoc Relief Allowance 2017				742,000	779,000
A01238	Charge Allowance			1,000		1,000
A01270	Others					<u>384,000</u>
1	Other					384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,600,000</u>	<u>13,000</u>	<u>1,680,000</u>
A01289	Teaching Allowance			1,600,000	13,000	1,680,000
A03	TOTAL OPERATING EXPENSES			<u>455,000</u>	<u>389,000</u>	<u>477,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	TOTAL UTILITIES			<u>66,000</u>		<u>73,000</u>
A03303	Electricity			66,000		73,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>247,000</u>	<u>247,000</u>	<u>254,000</u>
A03805	Travelling Allowance			134,000	134,000	141,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			113,000	113,000	113,000
A039	TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>101,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			14,000	14,000	15,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03970	Others			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
1	Others			34,000		36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>99,000</u>	<u>104,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport			20,000	20,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			39,000	39,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			40,000	40,000	42,000
DO EDUCATION SPROTS DADU				10,434,000	7,698,000	12,312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>14,054,000</u>	<u>8,972,000</u>	<u>17,345,000</u>
A011	TOTAL PAY		26	26	<u>5,675,000</u>	<u>5,908,000</u>	<u>7,949,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,801,000</u>	<u>2,459,000</u>	<u>2,252,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,801,000</u>	<u>2,459,000</u>	<u>2,252,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	931,000		1,164,000
S236	SUPERINTENDENT	(BPS-17)		1			544,000
A119	ASSISTANT	(BPS-16)				2,459,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	435,000		544,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		435,000		
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>3,874,000</u>	<u>3,449,000</u>	<u>5,697,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>3,874,000</u>	<u>3,398,000</u>	<u>5,697,000</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	1	1	259,000		381,000
S053	SENIOR CLERK	(BPS-14)	1	1	246,000	3,398,000	362,000
C134	COMP OPERATOR	(BPS-11)	2	2	465,000		684,000
J053	JUNIOR CLERK	(BPS-11)	2	2	428,000		629,000
C029	CASHIER	(BPS-07)	1	1	197,000		290,000
D023	DATA ENTRY OPERATOR	(BPS-06)	1	1	171,000		251,000
D161	DRIVER	(BPS-05)	2	2	321,000		472,000
C089	CHOWKIDAR	(BPS-02)	3	3	416,000		612,000
M022	MALI	(BPS-02)	1	1	131,000		193,000
N003	NAIB QASID	(BPS-02)	8	8	1,109,000		1,630,000
S008	SANITARY WORKER	(BPS-02)	1	1	131,000		193,000
A01152	Personal pay					51,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A012	TOTAL ALLOWANCES			<u>8,379,000</u>	<u>3,064,000</u>	<u>9,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,379,000</u>	<u>3,064,000</u>	<u>9,396,000</u>
A01202	House Rent Allowance			434,000	338,000	456,000
A01203	Conveyance Allowance			731,000	691,000	768,000
A01207	Washing Allowance			8,000	5,000	8,000
A0120D	Integrated Allowance			29,000	34,000	30,000
A0120X	Ad - hoc Allowance - 2010			512,000		
A01217	Medical Allowance			381,000	405,000	425,000
A0121T	Adhoc Relief Allowance 2013				109,000	114,000
A0121Z	Adhoc Relief Allowance - 2014			745,000		
A01224	Entertainment Allowance			3,000	2,000	3,000
A01226	Computer Allowance			27,000	19,000	28,000
A0122C	Adhoc Relief Allowance - 2015			3,300,000	92,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			609,000	484,000	639,000
A0122Y	Ad-hoc Relief Allowance 2017				885,000	929,000
A01270	Others			<u>1,600,000</u>		<u>2,531,000</u>
1	Other			1,600,000		2,531,000
A03	TOTAL OPERATING EXPENSES			<u>414,000</u>	<u>414,000</u>	<u>433,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			135,000	135,000	142,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>175,000</u>	<u>182,000</u>
A03805	Travelling Allowance			134,000	134,000	141,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			41,000	41,000	41,000
A039	TOTAL GENERAL			<u>99,000</u>	<u>99,000</u>	<u>104,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			14,000	14,000	15,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03906	Uniforms and Protective Clothing			29,000	29,000	30,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others			23,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport			20,000	20,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment			28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			29,000	29,000	30,000
DO EDUCATION ACADAMIC DADU				14,545,000	9,463,000	17,858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>11,258,000</u>	<u>5,473,000</u>	<u>12,389,000</u>
A011	TOTAL PAY	15	15	<u>2,902,000</u>	<u>3,579,000</u>	<u>4,007,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,182,000</u>	<u>1,303,000</u>	<u>1,478,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,182,000</u>	<u>1,303,000</u>	<u>1,478,000</u>
S236	SUPERINTENDENT (BPS-17)	1	1	394,000		493,000
A119	ASSISTANT (BPS-16)	3	3	788,000	1,303,000	985,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,720,000</u>	<u>2,276,000</u>	<u>2,529,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,720,000</u>	<u>2,276,000</u>	<u>2,529,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	196,000	2,276,000	288,000
S180	STENO TYPIST (BPS-14)	1	1	261,000		384,000
C146	COMPUTER OPERATOR (BPS-11)	2	2	477,000		701,000
J053	JUNIOR CLERK (BPS-11)	1	1	99,000		146,000
C029	CASHIER (BPS-07)	1	1	95,000		140,000
D161	DRIVER (BPS-07)	1	1	152,000		223,000
C089	CHOWKIDAR (BPS-02)	1	1	69,000		101,000
N003	NAIB QASID (BPS-02)	2	2	248,000		365,000
S261	SWEEPER (BPS-02)	1	1	123,000		181,000
A012	TOTAL ALLOWANCES			<u>8,356,000</u>	<u>1,894,000</u>	<u>8,382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,356,000</u>	<u>1,894,000</u>	<u>8,382,000</u>
A01202	House Rent Allowance			494,000	288,000	519,000
A01203	Conveyance Allowance			508,000	430,000	533,000
A01207	Washing Allowance			4,000		4,000
A0120D	Integrated Allowance			11,000	17,000	18,000
A0120X	Ad - hoc Allowance - 2010			1,330,000		
A01217	Medical Allowance			284,000	196,000	298,000
A0121T	Adhoc Relief Allowance 2013			481,000	76,000	505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.					
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			5,000	2,000	5,000
A0122C	Adhoc Relief Allowance - 2015			3,300,000	56,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			336,000	292,000	353,000
A0122Y	Ad-hoc Relief Allowance 2017				537,000	564,000
A01270	Others			<u>1,600,000</u>		<u>2,115,000</u>
1	Other			1,600,000		2,115,000
A03	TOTAL OPERATING EXPENSES			<u>632,000</u>	<u>402,000</u>	<u>667,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	TOTAL UTILITIES			<u>230,000</u>		<u>253,000</u>
A03303	Electricity			230,000		253,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>235,000</u>
A03805	Travelling Allowance			48,000	48,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			167,000	167,000	167,000
A03808	Conveyance Charges			17,000	17,000	18,000
A039	TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>132,000</u>
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			32,000	32,000	34,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			36,000	36,000	38,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A130	TOTAL TRANSPORT			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13001	Transport			84,000	84,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			18,000	18,000	19,000
	DISTT.OFFICER EDU.(ACD:& TRG.) HYD.			12,010,000	5,995,000	13,182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>11,129,000</u>	<u>6,202,000</u>	<u>12,002,000</u>
A011	TOTAL PAY		13	13	<u>3,024,000</u>	<u>4,168,000</u>	<u>4,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,831,000</u>	<u>2,039,000</u>	<u>2,288,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,831,000</u>	<u>2,039,000</u>	<u>2,288,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	765,000		956,000
S236	SUPERINTENDENT	(BPS-17)	1	1	149,000		186,000
A119	ASSISTANT	(BPS-16)	2	2	452,000	2,039,000	565,000
P203	PHYSICAL EDUCATION TEACHER	(BPS-16)	1	1	465,000		581,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,193,000</u>	<u>2,129,000</u>	<u>1,772,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,193,000</u>	<u>2,111,000</u>	<u>1,753,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	356,000	2,111,000	523,000
S180	STENO TYPIST	(BPS-14)	1	1	281,000		413,000
J053	JUNIOR CLERK	(BPS-11)	1	1	86,000		126,000
D161	DRIVER	(BPS-04)	1	1	152,000		223,000
C089	CHOWKIDAR	(BPS-02)	1	1	65,000		96,000
M022	MALI	(BPS-02)	1	1	123,000		181,000
N003	NAIB QASID	(BPS-02)	1	1	130,000		191,000
A01152	Personal pay					18,000	19,000
A012	TOTAL ALLOWANCES				<u>8,105,000</u>	<u>2,034,000</u>	<u>7,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,505,000</u>	<u>2,021,000</u>	<u>6,262,000</u>
A01202	House Rent Allowance				495,000	295,000	520,000
A01203	Conveyance Allowance				486,000	410,000	510,000
A01207	Washing Allowance				4,000	5,000	5,000
A0120D	Integrated Allowance				7,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A0120X	Ad - hoc Allowance - 2010			1,167,000		
A01217	Medical Allowance			278,000	210,000	292,000
A0121T	Adhoc Relief Allowance 2013			395,000	60,000	415,000
A01224	Entertainment Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			3,300,000	67,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			370,000	343,000	389,000
A0122Y	Ad-hoc Relief Allowance 2017				625,000	656,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,600,000</u>	<u>13,000</u>	<u>1,680,000</u>
A01289	Teaching Allowance			1,600,000	13,000	1,680,000
A03	TOTAL OPERATING EXPENSES			<u>429,000</u>	<u>374,000</u>	<u>448,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	TOTAL UTILITIES			<u>55,000</u>		<u>61,000</u>
A03303	Electricity			55,000		61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>202,000</u>	<u>202,000</u>	<u>206,000</u>
A03805	Travelling Allowance			63,000	63,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			116,000	116,000	116,000
A03808	Conveyance Charges			23,000	23,000	24,000
A039	TOTAL GENERAL			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A03901	Stationery			39,000	39,000	41,000
A03902	Printing and Publication			17,000	17,000	18,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>143,000</u>	<u>143,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001	Transport		66,000	66,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		33,000	33,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201	Furniture and Fixture		44,000	44,000	46,000
DISTT.OFFICER EDU.(SPORTS)HYD			11,701,000	6,719,000	12,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			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.		<u>9,413,000</u>	<u>7,795,000</u>	<u>11,289,000</u>	
A011	TOTAL PAY	11	11	<u>2,120,000</u>	<u>5,191,000</u>	<u>2,914,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,493,000</u>	<u>2,982,000</u>	<u>1,994,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,493,000</u>	<u>2,861,000</u>	<u>1,867,000</u>
D259	DISTRICT OFFICER (BPS-19)	1	1	601,000		751,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-17)	1	1	404,000		505,000
A119	ASSISTANT (BPS-16)	1	1	206,000	2,861,000	258,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)	1	1	282,000		353,000
A01102	Personal pay				121,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>627,000</u>	<u>2,209,000</u>	<u>920,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>627,000</u>	<u>2,209,000</u>	<u>920,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	162,000	2,209,000	238,000
C029	CASHIER (BPS-11)	1	1	100,000		147,000
J053	JUNIOR CLERK (BPS-11)	1	1	86,000		126,000
D161	DRIVER (BPS-05)	1	1	77,000		113,000
C089	CHOWKIDAR (BPS-02)	1	1	67,000		98,000
N003	NAIB QASID (BPS-02)	2	2	135,000		198,000
A012	TOTAL ALLOWANCES			<u>7,293,000</u>	<u>2,604,000</u>	<u>8,375,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,239,000</u>	<u>2,579,000</u>	<u>8,318,000</u>
A01202	House Rent Allowance			392,000	414,000	435,000
A01203	Conveyance Allowance			212,000	478,000	502,000
A01207	Washing Allowance				5,000	5,000
A0120X	Ad - hoc Allowance - 2010			774,000		
A01217	Medical Allowance			270,000	307,000	322,000
A0121T	Adhoc Relief Allowance 2013			287,000	64,000	301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)				
A0121Z	Adhoc Relief Allowance - 2014			7,000	
A01224	Entertainment Allowance		3,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		3,300,000	75,000	3,465,000
A0122M	Adhoc Relief Allowance 2016		401,000	435,000	457,000
A0122Y	Ad-hoc Relief Allowance 2017			788,000	827,000
A01270	Others		<u>1,600,000</u>		<u>1,998,000</u>
1	Other		1,600,000		1,998,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>54,000</u>	<u>25,000</u>	<u>57,000</u>
A01289	Teaching Allowance		54,000	25,000	57,000
A03	TOTAL OPERATING EXPENSES		<u>729,000</u>	<u>648,000</u>	<u>763,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A033	TOTAL UTILITIES		<u>95,000</u>	<u>14,000</u>	<u>104,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		81,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>350,000</u>	<u>360,000</u>
A03805	Travelling Allowance		176,000	176,000	185,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		163,000	163,000	163,000
A03808	Conveyance Charges		11,000	11,000	12,000
A039	TOTAL GENERAL		<u>243,000</u>	<u>243,000</u>	<u>255,000</u>
A03901	Stationery		45,000	45,000	47,000
A03902	Printing and Publication		36,000	36,000	38,000
A03905	Newspapers Periodicals and Books		30,000	30,000	32,000
A03906	Uniforms and Protective Clothing		43,000	43,000	45,000
A03970	Others		<u>89,000</u>	<u>89,000</u>	<u>93,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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)					
1	Others			89,000		93,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>253,000</u>	<u>253,000</u>	<u>266,000</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport			156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			29,000	29,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
A137	TOTAL COMPUTER EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13701	Hardware			19,000	19,000	20,000
A13702	Software			19,000	19,000	20,000
DISTRICT OFFICER EDUCATION (SPORTS)				10,395,000	8,696,000	12,318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>9,487,000</u>	<u>4,776,000</u>	<u>10,409,000</u>
A011	TOTAL PAY		13	13	<u>2,072,000</u>	<u>3,095,000</u>	<u>2,887,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>958,000</u>	<u>769,000</u>	<u>1,198,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>958,000</u>	<u>769,000</u>	<u>1,198,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	408,000		510,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-17)	1	1	307,000		384,000
A119	ASSISTANT	(BPS-16)	1	1	243,000	769,000	304,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,114,000</u>	<u>2,326,000</u>	<u>1,689,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,114,000</u>	<u>2,277,000</u>	<u>1,638,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	376,000	2,277,000	553,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	101,000		148,000
J053	JUNIOR CLERK	(BPS-11)	1	1	99,000		146,000
D161	DRIVER	(BPS-05)	1	1	75,000		110,000
C089	CHOWKIDAR	(BPS-02)	2	2	146,000		215,000
N003	NAIB QASID	(BPS-02)	2	2	198,000		291,000
S008	SANITARY WORKER	(BPS-02)	1	1	119,000		175,000
A01152	Personal pay					49,000	51,000
A012	TOTAL ALLOWANCES				<u>7,415,000</u>	<u>1,681,000</u>	<u>7,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,374,000</u>	<u>1,640,000</u>	<u>7,477,000</u>
A01202	House Rent Allowance				434,000	259,000	456,000
A01203	Conveyance Allowance				400,000	339,000	420,000
A01207	Washing Allowance					7,000	7,000
A0120X	Ad - hoc Allowance - 2010				795,000		
A01217	Medical Allowance				266,000	201,000	279,000
A0121T	Adhoc Relief Allowance 2013					57,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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)					
A0121Z	Adhoc Relief Allowance - 2014			290,000		
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance				9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			3,300,000	49,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			286,000	255,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017				464,000	487,000
A01270	Others			<u>1,600,000</u>		<u>1,991,000</u>
1	Other			1,600,000		1,991,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
A01274	Medical Charges			41,000	41,000	45,000
A03	TOTAL OPERATING EXPENSES			<u>659,000</u>	<u>589,000</u>	<u>689,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			61,000	61,000	64,000
A033	TOTAL UTILITIES			<u>70,000</u>		<u>77,000</u>
A03303	Electricity			70,000		77,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>371,000</u>
A03805	Travelling Allowance			176,000	176,000	185,000
A03806	Transportation of Goods			10,000	10,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			163,000	163,000	163,000
A03808	Conveyance Charges			11,000	11,000	12,000
A039	TOTAL GENERAL			<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
A03901	Stationery			45,000	45,000	47,000
A03902	Printing and Publication			36,000	36,000	38,000
A03905	Newspapers Periodicals and Books			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			43,000	43,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>258,000</u>	<u>258,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT		<u>145,000</u>	<u>145,000</u>	<u>152,000</u>
A13001	Transport		145,000	145,000	152,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		43,000	43,000	45,000
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A13701	Hardware		23,000	23,000	24,000
A13702	Software		7,000	7,000	7,000
DISTRICT OFFICER EDUCATION (ACADEMIC)			10,404,000	5,623,000	11,368,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>9,729,000</u>	<u>6,124,000</u>	<u>11,297,000</u>
A011	TOTAL PAY		12	12	<u>2,588,000</u>	<u>4,158,000</u>	<u>3,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,052,000</u>	<u>2,666,000</u>	<u>2,585,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,052,000</u>	<u>2,666,000</u>	<u>2,585,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	756,000		953,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	255,000		321,000
S236	SUPERINTENDENT	(BPS-17)	1	1	277,000		349,000
A119	ASSISTANT	(BPS-16)	1	1	208,000	2,666,000	262,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	128,000		161,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	428,000		539,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>536,000</u>	<u>1,492,000</u>	<u>787,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>536,000</u>	<u>1,492,000</u>	<u>787,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	111,000	1,492,000	163,000
J053	JUNIOR CLERK	(BPS-11)	1	1	88,000		129,000
C210	CASHIER / ACCOUNT CLERK	(BPS-07)	1	1	101,000		148,000
D161	DRIVER	(BPS-04)	1	1	90,000		132,000
C089	CHOWKIDAR	(BPS-02)	1	1	76,000		112,000
N003	NAIB QASID	(BPS-02)	1	1	70,000		103,000
A012	TOTAL ALLOWANCES				<u>7,141,000</u>	<u>1,966,000</u>	<u>7,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,141,000</u>	<u>1,966,000</u>	<u>7,925,000</u>
A01202	House Rent Allowance				372,000	257,000	391,000
A01203	Conveyance Allowance				439,000	401,000	461,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	6,000	6,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A0120X	Ad - hoc Allowance - 2010			622,000		
A01217	Medical Allowance			244,000	234,000	256,000
A0121T	Adhoc Relief Allowance 2013			247,000	34,000	259,000
A01224	Entertainment Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			3,300,000	66,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			309,000	343,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017				624,000	655,000
A01270	Others			<u>1,600,000</u>		<u>2,068,000</u>
1	Other			1,600,000		2,068,000
A03	TOTAL OPERATING EXPENSES			<u>1,503,000</u>	<u>2,139,000</u>	<u>1,572,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>64,000</u>		<u>70,000</u>
A03303	Electricity			64,000		70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>193,000</u>	<u>243,000</u>	<u>193,000</u>
A03805	Travelling Allowance				50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			193,000	193,000	193,000
A039	TOTAL GENERAL			<u>1,210,000</u>	<u>1,860,000</u>	<u>1,271,000</u>
A03901	Stationery			14,000	114,000	15,000
A03902	Printing and Publication			18,000	68,000	19,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03970	Others			<u>1,118,000</u>	<u>1,618,000</u>	<u>1,174,000</u>
1	Others			1,118,000		1,174,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>161,000</u>	<u>461,000</u>	<u>170,000</u>

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>57,000</u>	<u>157,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			57,000	157,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>130,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	130,000	32,000
A137	TOTAL COMPUTER EQUIPMENT			<u>74,000</u>	<u>174,000</u>	<u>78,000</u>
A13701	Hardware			38,000	88,000	40,000
A13702	Software			36,000	86,000	38,000
DISTRICT OFFICER (SPORTS) MATIARI				11,393,000	8,724,000	13,039,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>8,830,000</u>	<u>5,907,000</u>	<u>9,780,000</u>
A011	TOTAL PAY		11	11	<u>2,038,000</u>	<u>3,960,000</u>	<u>2,668,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,558,000</u>	<u>2,548,000</u>	<u>1,962,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,558,000</u>	<u>2,548,000</u>	<u>1,962,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	694,000		874,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	255,000		321,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-17)	1	1	205,000		258,000
S236	SUPERINTENDENT	(BPS-17)	1	1	266,000		335,000
A119	ASSISTANT	(BPS-16)	1	1	138,000	2,548,000	174,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>480,000</u>	<u>1,412,000</u>	<u>706,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>480,000</u>	<u>1,412,000</u>	<u>706,000</u>
S053	SENIOR CLERK	(BPS-14)				1,412,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	168,000		247,000
S146	SOUNDING MAN	(BPS-11)	1	1	99,000		146,000
D161	DRIVER	(BPS-04)	1	1	77,000		113,000
C089	CHOWKIDAR	(BPS-02)	1	1	68,000		100,000
N003	NAIB QASID	(BPS-02)	1	1	68,000		100,000
A012	TOTAL ALLOWANCES				<u>6,792,000</u>	<u>1,947,000</u>	<u>7,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,192,000</u>	<u>1,938,000</u>	<u>5,432,000</u>
A01202	House Rent Allowance				260,000	251,000	273,000
A01203	Conveyance Allowance				393,000	410,000	431,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010				509,000		
A01217	Medical Allowance				206,000	239,000	251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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)					
A0121T	Adhoc Relief Allowance 2013				31,000	33,000
A0121Z	Adhoc Relief Allowance - 2014			200,000		
A01224	Entertainment Allowance			3,000	6,000	3,000
A01226	Computer Allowance				9,000	
A0122C	Adhoc Relief Allowance - 2015			3,300,000	62,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			316,000	327,000	343,000
A0122Y	Ad-hoc Relief Allowance 2017				594,000	624,000
A01238	Charge Allowance				2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,600,000</u>	<u>9,000</u>	<u>1,680,000</u>
A01289	Teaching Allowance			1,600,000	9,000	1,680,000
A03	TOTAL OPERATING EXPENSES			<u>648,000</u>	<u>547,000</u>	<u>673,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>101,000</u>		<u>111,000</u>
A03303	Electricity			101,000		111,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>259,000</u>	<u>259,000</u>	<u>259,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			259,000	259,000	259,000
A039	TOTAL GENERAL			<u>238,000</u>	<u>238,000</u>	<u>250,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			18,000	18,000	19,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			29,000	29,000	30,000
A03918	Exhibitions Fairs and other National Celebrations			34,000	34,000	36,000
A03970	Others			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
1	Others			123,000		129,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>162,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A13001	Transport			55,000	55,000	58,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			46,000	46,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			29,000	29,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13701	Hardware			18,000	18,000	19,000
A13702	Software			7,000	7,000	7,000
DISTRICT OFFICER (ACADEMIC & TRAINING)				9,633,000	6,609,000	10,615,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>12,056,000</u>	<u>12,198,000</u>	<u>14,736,000</u>
A011	TOTAL PAY	28	28	<u>3,467,000</u>	<u>7,991,000</u>	<u>4,860,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,128,000</u>	<u>2,885,000</u>	<u>1,422,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,128,000</u>	<u>2,885,000</u>	<u>1,422,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-18)	1	1	426,000		537,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	130,000		164,000
A119	ASSISTANT (BPS-16)	3	3	572,000	2,885,000	721,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>2,339,000</u>	<u>5,106,000</u>	<u>3,438,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>2,339,000</u>	<u>5,106,000</u>	<u>3,438,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	345,000	5,106,000	507,000
C146	COMPUTER OPERATOR (BPS-12)	2	2	196,000		288,000
J053	JUNIOR CLERK (BPS-11)	6	6	609,000		895,000
C029	CASHIER (BPS-07)	1	1	80,000		118,000
D024	DATA INPUT OPERATOR (BPS-06)	1	1	81,000		119,000
R022	RECORD KEEPER (BPS-05)	1	1	76,000		112,000
D161	DRIVER (BPS-04)	2	2	194,000		285,000
C089	CHOWKIDAR (BPS-02)	2	2	158,000		232,000
N003	NAIB QASID (BPS-02)	4	4	464,000		682,000
S008	SANITARY WORKER (BPS-02)	2	2	136,000		200,000
A012	TOTAL ALLOWANCES			<u>8,589,000</u>	<u>4,207,000</u>	<u>9,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,589,000</u>	<u>4,207,000</u>	<u>9,876,000</u>
A01202	House Rent Allowance			399,000	487,000	511,000
A01203	Conveyance Allowance			767,000	998,000	1,048,000
A01207	Washing Allowance			11,000	8,000	12,000
A0120D	Integrated Allowance			13,000	11,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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)					
A0120X	Ad - hoc Allowance - 2010			1,068,000	4,000	
A01217	Medical Allowance			400,000	546,000	573,000
A0121T	Adhoc Relief Allowance 2013				124,000	130,000
A0121Z	Adhoc Relief Allowance - 2014			483,000	48,000	
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			15,000	27,000	16,000
A0122C	Adhoc Relief Allowance - 2015			3,300,000	135,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			527,000	642,000	674,000
A0122Y	Ad-hoc Relief Allowance 2017				1,155,000	1,213,000
A01238	Charge Allowance			3,000		3,000
A01244	Adhoc Relief				4,000	
A01270	Others			<u>1,600,000</u>	<u>13,000</u>	<u>2,214,000</u>
1	Other			1,600,000		2,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000</u>	
A01289	Teaching Allowance				5,000	
A03	TOTAL OPERATING EXPENSES			<u>585,000</u>	<u>365,000</u>	<u>616,000</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>138,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			128,000	128,000	134,000
A033	TOTAL UTILITIES			<u>220,000</u>		<u>242,000</u>
A03303	Electricity			220,000		242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			166,000	166,000	166,000
A039	TOTAL GENERAL			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03970	Others			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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)					
1	Others			42,000		44,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A130	TOTAL TRANSPORT			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13001	Transport			84,000	84,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
DISTRICT OFFICER (ACADEMIC & TRAINING)				12,766,000	12,688,000	15,483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>12,438,000</u>	<u>11,643,000</u>	<u>14,685,000</u>
A011	TOTAL PAY	31	31	<u>3,785,000</u>	<u>7,546,000</u>	<u>5,421,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>681,000</u>	<u>1,650,000</u>	<u>858,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>681,000</u>	<u>1,650,000</u>	<u>858,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	421,000		530,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	130,000		164,000
A119	ASSISTANT (BPS-16)				1,650,000	
P203	PHYSICAL EDUCATION TEACHER (BPS-16)	1	1	130,000		164,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>3,104,000</u>	<u>5,896,000</u>	<u>4,563,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>3,104,000</u>	<u>5,896,000</u>	<u>4,563,000</u>
A125	ASSISTANT / AUDITOR (BPS-14)	3	3	591,000		869,000
S053	SENIOR CLERK (BPS-14)	2	2	355,000	5,896,000	522,000
S180	STENO TYPIST (BPS-14)	1	1	101,000		148,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	108,000		159,000
J053	JUNIOR CLERK (BPS-11)	6	6	629,000		925,000
C029	CASHIER (BPS-07)	1	1	84,000		123,000
D024	DATA INPUT OPERATOR (BPS-06)	1	1	80,000		118,000
D161	DRIVER (BPS-04)	3	3	226,000		332,000
C089	CHOWKIDAR (BPS-02)	2	2	164,000		241,000
M022	MALI (BPS-02)	1	1	144,000		212,000
N003	NAIB QASID (BPS-02)	5	5	481,000		707,000
S008	SANITARY WORKER (BPS-02)	2	2	141,000		207,000
A012	TOTAL ALLOWANCES			<u>8,653,000</u>	<u>4,097,000</u>	<u>9,264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,053,000</u>	<u>4,084,000</u>	<u>7,584,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01202	House Rent Allowance		441,000	467,000	490,000
A01203	Conveyance Allowance		737,000	1,009,000	1,059,000
A01207	Washing Allowance		12,000	11,000	13,000
A0120D	Integrated Allowance		15,000	15,000	16,000
A0120X	Ad - hoc Allowance - 2010		1,068,000	2,000	
A01217	Medical Allowance		415,000	547,000	574,000
A0121T	Adhoc Relief Allowance 2013			125,000	131,000
A0121Z	Adhoc Relief Allowance - 2014		520,000	8,000	
A01226	Computer Allowance		5,000	18,000	5,000
A0122C	Adhoc Relief Allowance - 2015		3,300,000	123,000	3,465,000
A0122M	Adhoc Relief Allowance 2016		540,000	623,000	654,000
A0122Y	Ad-hoc Relief Allowance 2017			1,121,000	1,177,000
A01244	Adhoc Relief			15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>	<u>13,000</u>	<u>1,680,000</u>
A01289	Teaching Allowance		1,600,000	13,000	1,680,000
A03	TOTAL OPERATING EXPENSES		<u>533,000</u>	<u>313,000</u>	<u>571,000</u>
A032	TOTAL COMMUNICATIONS		<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
A03202	Telephone and Trunk call		132,000	132,000	139,000
A033	TOTAL UTILITIES		<u>220,000</u>		<u>242,000</u>
A03303	Electricity		220,000		242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A03805	Travelling Allowance		156,000	156,000	164,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03905	Newspapers Periodicals and Books		25,000	25,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>108,000</u>	<u>108,000</u>	<u>113,000</u>
A130	TOTAL TRANSPORT		<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13001	Transport		67,000	67,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000
DISTRICT OFFICER (SPORTS) EDUCATION			13,079,000	12,064,000	15,369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>9,178,000</u>	<u>3,797,000</u>	<u>10,146,000</u>
A011	TOTAL PAY		10	8	<u>2,620,000</u>	<u>2,364,000</u>	<u>3,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,803,000</u>		<u>2,271,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,803,000</u>		<u>2,271,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	631,000		795,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	476,000		600,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	348,000		438,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	348,000		438,000
A011-2	TOTAL PAY OF OTHER STAFF		6	4	<u>817,000</u>	<u>2,364,000</u>	<u>882,000</u>
A01151	Total Basic Pay Other Staff		6	4	<u>817,000</u>	<u>2,364,000</u>	<u>882,000</u>
A421	ASSISTANT/AUDITOR(CONMPUT	(BPS-14)	1	1	242,000		356,000
S053	SENIOR CLERK	(BPS-14)	1	1	144,000	2,364,000	212,000
C029	CASHIER	(BPS-11)	1		130,000		
J053	JUNIOR CLERK	(BPS-11)	1	1	107,000		157,000
D161	DRIVER	(BPS-05)	1	1	107,000		157,000
N003	NAIB QASID	(BPS-02)	1		87,000		
A012	TOTAL ALLOWANCES				<u>6,558,000</u>	<u>1,433,000</u>	<u>6,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,958,000</u>	<u>1,433,000</u>	<u>5,313,000</u>
A01202	House Rent Allowance				199,000	184,000	209,000
A01203	Conveyance Allowance				210,000	415,000	436,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010				462,000		
A01217	Medical Allowance				179,000	203,000	213,000
A0121T	Adhoc Relief Allowance 2013					41,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
TN0085	DISTRICT OFFICER SPORTS				
A0121Z	Adhoc Relief Allowance - 2014		257,000		
A01224	Entertainment Allowance		3,000		3,000
A0122C	Adhoc Relief Allowance - 2015		3,300,000	35,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			194,000	204,000
A0122Y	Ad-hoc Relief Allowance 2017			355,000	373,000
A01238	Charge Allowance		340,000		357,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>		<u>1,680,000</u>
A01289	Teaching Allowance		1,600,000		1,680,000
A03	TOTAL OPERATING EXPENSES		<u>517,000</u>	<u>277,000</u>	<u>548,000</u>
A033	TOTAL UTILITIES		<u>240,000</u>		<u>264,000</u>
A03303	Electricity		240,000		264,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>221,000</u>	<u>221,000</u>	<u>225,000</u>
A03805	Travelling Allowance		87,000	87,000	91,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		134,000	134,000	134,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A03902	Printing and Publication		26,000	26,000	27,000
A03905	Newspapers Periodicals and Books		11,000	11,000	12,000
A03906	Uniforms and Protective Clothing		19,000	19,000	20,000
DISTRICT OFFICER SPORTS			9,695,000	4,074,000	10,694,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>8,453,000</u>	<u>4,145,000</u>	<u>9,680,000</u>
A011	TOTAL PAY	10	10	<u>1,730,000</u>	<u>2,629,000</u>	<u>2,366,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>850,000</u>		<u>1,071,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>850,000</u>		<u>1,071,000</u>
D259	DISTRICT OFFICER (BPS-19)	1	1	309,000		389,000
D262	DEPUTY DISTRICT OFFICER (BPS-18)	1	1	387,000		488,000
A015	ACCOUNT ASSISTANT (BPS-16)	1	1	154,000		194,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>880,000</u>	<u>2,629,000</u>	<u>1,295,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>880,000</u>	<u>2,629,000</u>	<u>1,295,000</u>
A421	ASSISTANT/AUDITOR(CONMPUT (BPS-14)	1	1	199,000		293,000
S053	SENIOR CLERK (BPS-14)	2	2	276,000	2,629,000	406,000
C146	COMPUTER OPERATOR (BPS-11)	1	1	112,000		165,000
D161	DRIVER (BPS-05)	1	1	160,000		235,000
C089	CHOWKIDAR (BPS-02)	1	1	65,000		96,000
N003	NAIB QASID (BPS-02)	1	1	68,000		100,000
A012	TOTAL ALLOWANCES			<u>6,723,000</u>	<u>1,516,000</u>	<u>7,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,123,000</u>	<u>1,507,000</u>	<u>5,634,000</u>
A01202	House Rent Allowance			717,000	185,000	753,000
A01203	Conveyance Allowance			169,000	421,000	442,000
A01207	Washing Allowance			2,000	4,000	4,000
A0120D	Integrated Allowance			9,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010			338,000		
A01217	Medical Allowance			109,000	193,000	203,000
A0121T	Adhoc Relief Allowance 2013				38,000	40,000
A0121Z	Adhoc Relief Allowance - 2014			186,000		
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			5,000	9,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A0122C	Adhoc Relief Allowance - 2015			3,300,000	41,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			285,000	216,000	299,000
A0122Y	Ad-hoc Relief Allowance 2017				394,000	414,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,600,000</u>	<u>9,000</u>	<u>1,680,000</u>
A01289	Teaching Allowance			1,600,000	9,000	1,680,000
A03	TOTAL OPERATING EXPENSES			<u>581,000</u>	<u>377,000</u>	<u>611,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A03202	Telephone and Trunk call			51,000	51,000	54,000
A033	TOTAL UTILITIES			<u>204,000</u>		<u>224,000</u>
A03303	Electricity			204,000		224,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>307,000</u>	<u>307,000</u>	<u>313,000</u>
A03805	Travelling Allowance			122,000	122,000	128,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			185,000	185,000	185,000
A039	TOTAL GENERAL			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			19,000	19,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13701	Hardware			18,000	18,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
DISTRICT OFFICER ACADEMIC & TRAINING			9,071,000	4,559,000	10,330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>8,018,000</u>	<u>2,011,000</u>	<u>8,747,000</u>
A011	TOTAL PAY		9	9	<u>1,514,000</u>	<u>1,313,000</u>	<u>2,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>857,000</u>	<u>63,000</u>	<u>1,080,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>857,000</u>	<u>63,000</u>	<u>1,080,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	512,000		645,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-17)	1	1	149,000		188,000
A119	ASSISTANT	(BPS-16)				63,000	
P203	PHYSICAL EDUCATION TEACHER	(BPS-16)	1	1	196,000		247,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>657,000</u>	<u>1,250,000</u>	<u>965,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>657,000</u>	<u>1,250,000</u>	<u>965,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	237,000		348,000
S053	SENIOR CLERK	(BPS-14)	1	1	88,000	1,250,000	129,000
J053	JUNIOR CLERK	(BPS-11)	1	1	86,000		126,000
C029	CASHIER	(BPS-07)	1	1	99,000		146,000
D161	DRIVER	(BPS-04)	1	1	78,000		115,000
N003	NAIB QASID	(BPS-02)	1	1	69,000		101,000
A012	TOTAL ALLOWANCES				<u>6,504,000</u>	<u>698,000</u>	<u>6,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,504,000</u>	<u>698,000</u>	<u>6,702,000</u>
A01202	House Rent Allowance				213,000	81,000	224,000
A01203	Conveyance Allowance				358,000	180,000	376,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010				326,000		
A01217	Medical Allowance				292,000	88,000	307,000
A0121T	Adhoc Relief Allowance 2013					18,000	19,000
A0121Z	Adhoc Relief Allowance - 2014				229,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TQ0078	DO SPORTS					
A0122C	Adhoc Relief Allowance - 2015			3,300,000	20,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			182,000	108,000	191,000
A0122Y	Ad-hoc Relief Allowance 2017				197,000	207,000
A01270	Others			<u>1,600,000</u>		<u>1,907,000</u>
1	Other			1,600,000		1,907,000
A03	TOTAL OPERATING EXPENSES			<u>395,000</u>	<u>276,000</u>	<u>414,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			<u>119,000</u>		<u>131,000</u>
A03303	Electricity			119,000		131,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>128,000</u>	<u>128,000</u>	<u>129,000</u>
A03805	Travelling Allowance			20,000	20,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			108,000	108,000	108,000
A039	TOTAL GENERAL			<u>107,000</u>	<u>107,000</u>	<u>111,000</u>
A03901	Stationery			26,000	26,000	27,000
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			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
1	Others			63,000		66,000
DO SPORTS				8,413,000	2,287,000	9,161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>8,391,000</u>	<u>1,629,000</u>	<u>9,013,000</u>
A011	TOTAL PAY		9	9	<u>1,709,000</u>	<u>1,011,000</u>	<u>2,308,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>963,000</u>		<u>1,213,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>963,000</u>		<u>1,213,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	620,000		781,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-17)	1	1	343,000		432,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>746,000</u>	<u>1,011,000</u>	<u>1,095,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>746,000</u>	<u>1,011,000</u>	<u>1,095,000</u>
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-14)	1	1	188,000		276,000
S053	SENIOR CLERK	(BPS-14)	2	2	235,000	1,011,000	345,000
C148	COMPUTER OPERATORS	(BPS-11)	1	1	113,000		166,000
D161	DRIVER	(BPS-04)	1	1	76,000		112,000
C089	CHOWKIDAR	(BPS-02)	1	1	67,000		98,000
N003	NAIB QASID	(BPS-02)	1	1	67,000		98,000
A012	TOTAL ALLOWANCES				<u>6,682,000</u>	<u>618,000</u>	<u>6,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,682,000</u>	<u>618,000</u>	<u>6,705,000</u>
A01202	House Rent Allowance				243,000	74,000	255,000
A01203	Conveyance Allowance				331,000	165,000	348,000
A01207	Washing Allowance				2,000	3,000	3,000
A0120X	Ad - hoc Allowance - 2010				467,000		
A01217	Medical Allowance				309,000	88,000	324,000
A0121T	Adhoc Relief Allowance 2013					17,000	18,000
A0121Z	Adhoc Relief Allowance - 2014				243,000		
A01224	Entertainment Allowance				3,000		3,000
A01226	Computer Allowance				9,000	19,000	9,000
A0122C	Adhoc Relief Allowance - 2015				3,300,000	16,000	3,465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TQ0079	DO ACD					
A0122M	Adhoc Relief Allowance 2016			175,000	84,000	184,000
A0122Y	Ad-hoc Relief Allowance 2017				152,000	160,000
A01270	Others			<u>1,600,000</u>		<u>1,936,000</u>
1	Other			1,600,000		1,936,000
A03	TOTAL OPERATING EXPENSES			<u>386,000</u>	<u>291,000</u>	<u>405,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			<u>95,000</u>		<u>105,000</u>
A03303	Electricity			95,000		105,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>147,000</u>	<u>150,000</u>
A03805	Travelling Allowance			48,000	48,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			72,000	72,000	72,000
A03808	Conveyance Charges			27,000	27,000	28,000
A039	TOTAL GENERAL			<u>103,000</u>	<u>103,000</u>	<u>107,000</u>
A03901	Stationery			20,000	20,000	21,000
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
A03970	Others			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
1	Others			63,000		66,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
TQ0079	DO ACD				
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		18,000	18,000	19,000
DO ACD			8,803,000	1,946,000	9,445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>8,852,000</u>	<u>4,493,000</u>	<u>10,153,000</u>
A011	TOTAL PAY		12	12	<u>1,941,000</u>	<u>2,959,000</u>	<u>2,647,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>980,000</u>	<u>1,154,000</u>	<u>1,234,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>980,000</u>	<u>1,154,000</u>	<u>1,234,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	408,000		514,000
A119	ASSISTANT	(BPS-16)				1,154,000	
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	328,000		413,000
P203	PHYSICAL EDUCATION TEACHER	(BPS-16)	1	1	244,000		307,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>961,000</u>	<u>1,805,000</u>	<u>1,413,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>961,000</u>	<u>1,805,000</u>	<u>1,413,000</u>
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-14)	1	1	254,000		373,000
S053	SENIOR CLERK	(BPS-14)				1,805,000	
S180	STENO TYPIST	(BPS-14)	1	1	122,000		179,000
J053	JUNIOR CLERK	(BPS-11)	1	1	80,000		118,000
D024	DATA INPUT OPERATOR	(BPS-06)	1	1	80,000		118,000
D161	DRIVER	(BPS-04)	1	1	76,000		112,000
C089	CHOWKIDAR	(BPS-01)	1	1	116,000		171,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	2	2	167,000		245,000
S008	SANITARY WORKER	(BPS-01)	1	1	66,000		97,000
A012	TOTAL ALLOWANCES				<u>6,911,000</u>	<u>1,534,000</u>	<u>7,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,911,000</u>	<u>1,534,000</u>	<u>7,506,000</u>
A01202	House Rent Allowance				283,000	196,000	297,000
A01203	Conveyance Allowance				431,000	358,000	453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01207	Washing Allowance			12,000	8,000	13,000
A0120X	Ad - hoc Allowance - 2010			526,000		
A01217	Medical Allowance			215,000	197,000	226,000
A0121T	Adhoc Relief Allowance 2013				40,000	42,000
A0121Z	Adhoc Relief Allowance - 2014			242,000		
A01224	Entertainment Allowance			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			3,300,000	47,000	3,465,000
A0122M	Adhoc Relief Allowance 2016				244,000	256,000
A0122Y	Ad-hoc Relief Allowance 2017				444,000	466,000
A01238	Charge Allowance			299,000		314,000
A01270	Others			<u>1,600,000</u>		<u>1,971,000</u>
1	Other			1,600,000		1,971,000
A03	TOTAL OPERATING EXPENSES			<u>2,107,000</u>	<u>2,107,000</u>	<u>2,192,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03202	Telephone and Trunk call			46,000	46,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>767,000</u>
A03805	Travelling Allowance			334,000	334,000	351,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			416,000	416,000	416,000
A039	TOTAL GENERAL			<u>1,311,000</u>	<u>1,311,000</u>	<u>1,377,000</u>
A03901	Stationery			90,000	90,000	95,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			39,000	39,000	41,000
A03970	Others			<u>1,142,000</u>	<u>1,142,000</u>	<u>1,199,000</u>
1	Others			1,142,000		1,199,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>558,000</u>	<u>558,000</u>	<u>587,000</u>
A130	TOTAL TRANSPORT			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13001	Transport			218,000	218,000	229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A13101	Machinery and Equipment			150,000	150,000	158,000
A132	TOTAL FURNITURE AND FIXTURE			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			190,000	190,000	200,000
DO. EDU: (SPORTS) THATTA				11,517,000	7,158,000	12,932,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>8,619,000</u>	<u>4,242,000</u>	<u>9,675,000</u>
A011	TOTAL PAY	11	11	<u>1,838,000</u>	<u>2,745,000</u>	<u>2,538,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>777,000</u>	<u>508,000</u>	<u>979,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>777,000</u>	<u>508,000</u>	<u>979,000</u>
D259	DISTRICT OFFICER (BPS-19)	1	1	427,000		538,000
A119	ASSISTANT (BPS-16)				508,000	
D027	DATA PROCESSING OFFICER (BPS-16)	1	1	350,000		441,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,061,000</u>	<u>2,237,000</u>	<u>1,559,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,061,000</u>	<u>2,237,000</u>	<u>1,559,000</u>
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE) (BPS-14)	1	1	238,000		350,000
S053	SENIOR CLERK (BPS-14)				2,237,000	
C148	COMPUTER OPERATORS (BPS-12)	2	2	249,000		366,000
C029	CASHIER (BPS-07)	1	1	88,000		129,000
D024	DATA INPUT OPERATOR (BPS-06)	1	1	84,000		123,000
D161	DRIVER (BPS-04)	1	1	178,000		262,000
C089	CHOWKIDAR (BPS-01)	1	1	68,000		100,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER (BPS-01)	1	1	88,000		129,000
S008	SANITARY WORKER (BPS-01)	1	1	68,000		100,000
A012	TOTAL ALLOWANCES			<u>6,781,000</u>	<u>1,497,000</u>	<u>7,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,726,000</u>	<u>1,442,000</u>	<u>7,076,000</u>
A01202	House Rent Allowance			252,000	162,000	265,000
A01203	Conveyance Allowance			389,000	333,000	408,000
A01207	Washing Allowance			8,000	9,000	9,000
A0120X	Ad - hoc Allowance - 2010			487,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01217	Medical Allowance		197,000	173,000	207,000
A0121T	Adhoc Relief Allowance 2013			64,000	67,000
A0121Z	Adhoc Relief Allowance - 2014		239,000		
A01224	Entertainment Allowance		3,000		3,000
A01226	Computer Allowance		9,000	19,000	9,000
A0122C	Adhoc Relief Allowance - 2015		3,300,000	43,000	3,465,000
A0122M	Adhoc Relief Allowance 2016		242,000	227,000	254,000
A0122Y	Ad-hoc Relief Allowance 2017			412,000	433,000
A01270	Others		<u>1,600,000</u>		<u>1,956,000</u>
1	Other		1,600,000		1,956,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A01274	Medical Charges		55,000	55,000	61,000
A03	TOTAL OPERATING EXPENSES		<u>1,984,000</u>	<u>1,832,000</u>	<u>2,079,000</u>
A032	TOTAL COMMUNICATIONS		<u>127,000</u>	<u>127,000</u>	<u>133,000</u>
A03202	Telephone and Trunk call		127,000	127,000	133,000
A033	TOTAL UTILITIES		<u>152,000</u>		<u>167,000</u>
A03303	Electricity		152,000		167,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>463,000</u>	<u>463,000</u>	<u>474,000</u>
A03805	Travelling Allowance		223,000	223,000	234,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		240,000	240,000	240,000
A039	TOTAL GENERAL		<u>1,242,000</u>	<u>1,242,000</u>	<u>1,305,000</u>
A03905	Newspapers Periodicals and Books		30,000	30,000	32,000
A03906	Uniforms and Protective Clothing		40,000	40,000	42,000
A03970	Others		<u>1,172,000</u>	<u>1,172,000</u>	<u>1,231,000</u>
1	Others		1,172,000		1,231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>459,000</u>	<u>459,000</u>	<u>482,000</u>
A130	TOTAL TRANSPORT			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A13001	Transport			263,000	263,000	276,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			95,000	95,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A13201	Furniture and Fixture			101,000	101,000	106,000
DO. EDU: (ACD: & TRANING) THATTA				11,062,000	6,533,000	12,236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>6,082,000</u>	<u>5,996,000</u>	<u>7,696,000</u>
A011	TOTAL PAY		13	13	<u>3,371,000</u>	<u>4,057,000</u>	<u>4,558,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,792,000</u>	<u>1,650,000</u>	<u>2,236,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,768,000</u>	<u>1,650,000</u>	<u>2,211,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	635,000		794,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	311,000		389,000
S236	SUPERINTENDENT	(BPS-17)		1			318,000
A119	ASSISTANT	(BPS-16)	1	1	568,000	1,650,000	710,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		254,000		
A01102	Personal pay				24,000		25,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,579,000</u>	<u>2,407,000</u>	<u>2,322,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,579,000</u>	<u>2,407,000</u>	<u>2,322,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	287,000	2,407,000	422,000
C148	COMPUTER OPERATORS	(BPS-12)	2	2	429,000		631,000
D024	DATA INPUT OPERATOR	(BPS-06)	1	1	157,000		231,000
D161	DRIVER	(BPS-05)	1	1	128,000		188,000
C089	CHOWKIDAR	(BPS-02)	1	1	344,000		506,000
N003	NAIB QASID	(BPS-02)	2	2	117,000		172,000
S008	SANITARY WORKER	(BPS-02)	1	1	117,000		172,000
A012	TOTAL ALLOWANCES				<u>2,711,000</u>	<u>1,939,000</u>	<u>3,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,711,000</u>	<u>1,939,000</u>	<u>3,138,000</u>
A01202	House Rent Allowance				241,000	235,000	253,000
A01203	Conveyance Allowance				374,000	398,000	418,000
A01207	Washing Allowance				9,000	1,000	1,000
A0120D	Integrated Allowance					4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0120X	Ad - hoc Allowance - 2010		568,000		
A01217	Medical Allowance		204,000	236,000	248,000
A0121T	Adhoc Relief Allowance 2013			57,000	60,000
A0121Z	Adhoc Relief Allowance - 2014		262,000		
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		1,000	19,000	20,000
A0122C	Adhoc Relief Allowance - 2015		335,000	61,000	352,000
A0122M	Adhoc Relief Allowance 2016		376,000	313,000	395,000
A0122Y	Ad-hoc Relief Allowance 2017			609,000	527,000
A01270	Others		<u>335,000</u>		<u>854,000</u>
1	Other		335,000		854,000
A03	TOTAL OPERATING EXPENSES		<u>536,000</u>	<u>536,000</u>	<u>559,000</u>
A032	TOTAL COMMUNICATIONS		<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		91,000	91,000	96,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>179,000</u>	<u>179,000</u>	<u>184,000</u>
A03805	Travelling Allowance		87,000	87,000	91,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		77,000	77,000	77,000
A03808	Conveyance Charges		15,000	15,000	16,000
A039	TOTAL GENERAL		<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A03901	Stationery		80,000	80,000	84,000
A03902	Printing and Publication		80,000	80,000	84,000
A03905	Newspapers Periodicals and Books		19,000	19,000	20,000
A03906	Uniforms and Protective Clothing		19,000	19,000	20,000
A03970	Others		<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
1	Others		65,000		68,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>103,000</u>	<u>103,000</u>	<u>108,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A130	TOTAL TRANSPORT		<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13001	Transport		37,000	37,000	39,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13101	Machinery and Equipment		37,000	37,000	39,000
A132	TOTAL FURNITURE AND FIXTURE		<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		29,000	29,000	30,000
DO EDU (ACADEMIC & TRANNING) GHOTKI			6,721,000	6,635,000	8,363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>6,246,000</u>	<u>5,734,000</u>	<u>8,007,000</u>
A011	TOTAL PAY		14	14	<u>3,390,000</u>	<u>3,860,000</u>	<u>4,710,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,243,000</u>	<u>1,191,000</u>	<u>1,554,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,243,000</u>	<u>1,191,000</u>	<u>1,554,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	565,000		706,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	263,000		329,000
S236	SUPERINTENDENT	(BPS-17)		1			354,000
A119	ASSISTANT	(BPS-16)				1,191,000	
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	132,000		165,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		283,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,147,000</u>	<u>2,669,000</u>	<u>3,156,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,147,000</u>	<u>2,669,000</u>	<u>3,156,000</u>
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)	1	1	361,000		531,000
S053	SENIOR CLERK	(BPS-14)				2,669,000	
S180	STENO TYPIST	(BPS-14)	1	1	520,000		764,000
J053	JUNIOR CLERK	(BPS-11)	1	1	252,000		370,000
C029	CASHIER	(BPS-07)	1	1	165,000		243,000
D024	DATA INPUT OPERATOR	(BPS-06)	1	1	154,000		226,000
D161	DRIVER	(BPS-05)	1	1	130,000		191,000
C089	CHOWKIDAR	(BPS-02)	1	1	115,000		169,000
M022	MALI	(BPS-02)	1	1	115,000		169,000
N003	NAIB QASID	(BPS-02)	1	1	157,000		231,000
S008	SANITARY WORKER	(BPS-02)	1	1	178,000		262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012	TOTAL ALLOWANCES		<u>2,856,000</u>	<u>1,874,000</u>	<u>3,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,856,000</u>	<u>1,874,000</u>	<u>3,297,000</u>
A01202	House Rent Allowance		237,000	216,000	249,000
A01203	Conveyance Allowance		367,000	389,000	408,000
A01207	Washing Allowance		4,000		4,000
A0120D	Integrated Allowance			4,000	4,000
A0120X	Ad - hoc Allowance - 2010		532,000		
A01217	Medical Allowance		409,000	227,000	429,000
A0121T	Adhoc Relief Allowance 2013			64,000	67,000
A0121Z	Adhoc Relief Allowance - 2014		265,000		
A01224	Entertainment Allowance		2,000		2,000
A0122C	Adhoc Relief Allowance - 2015		339,000	62,000	356,000
A0122M	Adhoc Relief Allowance 2016		362,000	320,000	380,000
A0122Y	Ad-hoc Relief Allowance 2017			579,000	534,000
A01270	Others		<u>339,000</u>	<u>13,000</u>	<u>864,000</u>
1	Other		339,000		864,000
A03	TOTAL OPERATING EXPENSES		<u>271,000</u>	<u>267,000</u>	<u>284,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03202	Telephone and Trunk call		16,000	16,000	17,000
A033	TOTAL UTILITIES		<u>4,000</u>		<u>4,000</u>
A03303	Electricity		4,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>168,000</u>	<u>168,000</u>	<u>176,000</u>
A03805	Travelling Allowance		158,000	158,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,000	4,000	4,000
A03808	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>83,000</u>	<u>83,000</u>	<u>87,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			15,000	15,000	16,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1	Others			26,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			25,000	25,000	26,000
DO EDUCATION SPORTS GHOTKI				6,560,000	6,044,000	8,336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>7,299,000</u>	<u>5,199,000</u>	<u>9,245,000</u>
A011	TOTAL PAY		18	18	<u>4,084,000</u>	<u>3,465,000</u>	<u>5,602,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,966,000</u>	<u>950,000</u>	<u>2,478,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,966,000</u>	<u>950,000</u>	<u>2,478,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	606,000		764,000
S236	SUPERINTENDENT	(BPS-17)		1			166,000
A119	ASSISTANT	(BPS-16)	2	2	683,000	950,000	861,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	134,000		169,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	132,000		166,000
D262	DEPUTY DISTRICT OFFICER	(BPS-16)	1	1	279,000		352,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		132,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,118,000</u>	<u>2,515,000</u>	<u>3,124,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,116,000</u>	<u>2,503,000</u>	<u>3,111,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	648,000	2,503,000	953,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	155,000		228,000
J053	JUNIOR CLERK	(BPS-11)		2			448,000
D161	DRIVER	(BPS-07)	1	1	278,000		409,000
J020	JR CLERK	(BPS-07)	2		305,000		
C089	CHOWKIDAR	(BPS-02)	1	1	107,000		157,000
N003	NAIB QASID	(BPS-02)	3	3	512,000		753,000
S008	SANITARY WORKER	(BPS-02)	1	1	111,000		163,000
A01152	Personal pay				2,000	12,000	13,000
A012	TOTAL ALLOWANCES				<u>3,215,000</u>	<u>1,734,000</u>	<u>3,643,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
KX0128	DISTRICT OFFICER (SPORT)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,147,000</u>	<u>1,666,000</u>	<u>3,568,000</u>
A01202	House Rent Allowance		244,000	172,000	256,000
A01203	Conveyance Allowance		376,000	375,000	395,000
A01207	Washing Allowance		13,000	4,000	14,000
A0120D	Integrated Allowance			6,000	
A0120X	Ad - hoc Allowance - 2010		614,000		
A01217	Medical Allowance		338,000	182,000	355,000
A0121T	Adhoc Relief Allowance 2013			66,000	69,000
A0121Z	Adhoc Relief Allowance - 2014		304,000		
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		408,000	54,000	428,000
A0122M	Adhoc Relief Allowance 2016		436,000	287,000	458,000
A0122Y	Ad-hoc Relief Allowance 2017			520,000	546,000
A01270	Others		<u>408,000</u>		<u>1,041,000</u>
1	Other		408,000		1,041,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A01274	Medical Charges		68,000	68,000	75,000
A03	TOTAL OPERATING EXPENSES		<u>752,000</u>	<u>536,000</u>	<u>797,000</u>
A032	TOTAL COMMUNICATIONS		<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		107,000	107,000	112,000
A033	TOTAL UTILITIES		<u>216,000</u>		<u>238,000</u>
A03303	Electricity		216,000		238,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>177,000</u>	<u>177,000</u>	<u>182,000</u>
A03805	Travelling Allowance		98,000	98,000	103,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		79,000	79,000	79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KX0128	DISTRICT OFFICER (SPORT)					
A039	TOTAL GENERAL			<u>237,000</u>	<u>237,000</u>	<u>249,000</u>
A03902	Printing and Publication			32,000	32,000	34,000
A03905	Newspapers Periodicals and Books			35,000	35,000	37,000
A03906	Uniforms and Protective Clothing			35,000	35,000	37,000
A03942	Cost of Other Stores			69,000	69,000	72,000
A03970	Others			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
1	Others			66,000		69,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>226,000</u>
A130	TOTAL TRANSPORT			<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
A13001	Transport			118,000	118,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13101	Machinery and Equipment			47,000	47,000	49,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201	Furniture and Fixture			50,000	50,000	53,000
DISTRICT OFFICER (SPORT)				8,266,000	5,950,000	10,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>8,952,000</u>	<u>8,033,000</u>	<u>11,568,000</u>
A011	TOTAL PAY		19	19	<u>5,035,000</u>	<u>5,376,000</u>	<u>6,869,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,531,000</u>	<u>1,290,000</u>	<u>3,188,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,531,000</u>	<u>1,290,000</u>	<u>3,188,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	626,000		789,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	263,000		331,000
S236	SUPERINTENDENT	(BPS-17)		1			539,000
A119	ASSISTANT	(BPS-16)	3	3	1,082,000	1,290,000	1,363,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	132,000		166,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		428,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,504,000</u>	<u>4,086,000</u>	<u>3,681,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,504,000</u>	<u>4,086,000</u>	<u>3,681,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	1,158,000	4,086,000	1,702,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	187,000		275,000
J053	JUNIOR CLERK	(BPS-11)		2			397,000
J020	JR CLERK	(BPS-07)	2		270,000		
D161	DRIVER	(BPS-05)	1	1	313,000		460,000
C089	CHOWKIDAR	(BPS-02)	1	1	115,000		169,000
N003	NAIB QASID	(BPS-02)	2	2	333,000		490,000
S008	SANITARY WORKER	(BPS-02)	1	1	128,000		188,000
A012	TOTAL ALLOWANCES				<u>3,917,000</u>	<u>2,657,000</u>	<u>4,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,917,000</u>	<u>2,657,000</u>	<u>4,699,000</u>
A01202	House Rent Allowance				300,000	286,000	315,000
A01203	Conveyance Allowance				482,000	599,000	629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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:)					
A01207	Washing Allowance			11,000	5,000	5,000
A0120D	Integrated Allowance				11,000	12,000
A0120X	Ad - hoc Allowance - 2010			790,000		
A01217	Medical Allowance			390,000	298,000	410,000
A0121T	Adhoc Relief Allowance 2013				99,000	104,000
A0121Z	Adhoc Relief Allowance - 2014			399,000		
A01224	Entertainment Allowance			6,000	1,000	6,000
A01226	Computer Allowance			1,000	9,000	1,000
A0122C	Adhoc Relief Allowance - 2015			504,000	84,000	529,000
A0122M	Adhoc Relief Allowance 2016			530,000	445,000	557,000
A0122Y	Ad-hoc Relief Allowance 2017				807,000	847,000
A01270	Others			<u>504,000</u>	<u>13,000</u>	<u>1,284,000</u>
1	Other			504,000		1,284,000
A03	TOTAL OPERATING EXPENSES			<u>725,000</u>	<u>509,000</u>	<u>764,000</u>
A032	TOTAL COMMUNICATIONS			<u>146,000</u>	<u>146,000</u>	<u>154,000</u>
A03201	Postage and Telegraph			30,000	30,000	32,000
A03202	Telephone and Trunk call			116,000	116,000	122,000
A033	TOTAL UTILITIES			<u>216,000</u>		<u>238,000</u>
A03303	Electricity			216,000		238,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>266,000</u>	<u>266,000</u>	<u>271,000</u>
A03805	Travelling Allowance			98,000	98,000	103,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			168,000	168,000	168,000
A039	TOTAL GENERAL			<u>97,000</u>	<u>97,000</u>	<u>101,000</u>
A03902	Printing and Publication			42,000	42,000	44,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			46,000	46,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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:)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
A130	TOTAL TRANSPORT		<u>113,000</u>	<u>113,000</u>	<u>119,000</u>
A13001	Transport		113,000	113,000	119,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13101	Machinery and Equipment		47,000	47,000	49,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13201	Furniture and Fixture		70,000	70,000	74,000
DISTRICT OFFICER (ACD.TRG:)			9,907,000	8,772,000	12,574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>2,022,000</u>	<u>1,921,000</u>	<u>2,767,000</u>
A011	TOTAL PAY	7	7	<u>1,125,000</u>	<u>1,247,000</u>	<u>1,654,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,125,000</u>	<u>1,247,000</u>	<u>1,654,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,125,000</u>	<u>1,247,000</u>	<u>1,654,000</u>
S053	SENIOR CLERK (BPS-14)				1,247,000	
J053	JUNIOR CLERK (BPS-11)		2			566,000
S098	SENIOR SCOUT INSTRUCTOR (BPS-09)	1	1	183,000		269,000
J020	JR CLERK (BPS-07)	2		385,000		
C089	CHOWKIDAR (BPS-02)	1	1	178,000		262,000
M022	MALI (BPS-02)	1	1	111,000		163,000
N003	NAIB QASID (BPS-02)	1	1	107,000		157,000
S261	SWEEPER (BPS-02)	1	1	161,000		237,000
A012	TOTAL ALLOWANCES			<u>897,000</u>	<u>674,000</u>	<u>1,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>897,000</u>	<u>674,000</u>	<u>1,113,000</u>
A01202	House Rent Allowance			69,000	76,000	80,000
A01203	Conveyance Allowance			133,000	161,000	169,000
A01207	Washing Allowance			8,000	5,000	8,000
A0120X	Ad - hoc Allowance - 2010			153,000		
A01217	Medical Allowance			103,000	103,000	108,000
A0121T	Adhoc Relief Allowance 2013				19,000	20,000
A0121Z	Adhoc Relief Allowance - 2014			85,000		
A0122C	Adhoc Relief Allowance - 2015			113,000	20,000	119,000
A0122M	Adhoc Relief Allowance 2016			120,000	103,000	126,000
A0122Y	Ad-hoc Relief Allowance 2017				187,000	196,000
A01270	Others			<u>113,000</u>		<u>287,000</u>
1	Other			113,000		287,000
A03	TOTAL OPERATING EXPENSES			<u>124,000</u>	<u>124,000</u>	<u>130,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03805	Travelling Allowance		26,000	26,000	27,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A03901	Stationery		21,000	21,000	22,000
A03902	Printing and Publication		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		22,000	22,000	23,000
A03906	Uniforms and Protective Clothing		35,000	35,000	37,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		18,000	18,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		18,000	18,000	19,000
MISC: II KHAIRPUR COMMANDER KHAIRPUR			2,182,000	2,081,000	2,935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>5,959,000</u>	<u>2,602,000</u>	<u>8,277,000</u>
A011	TOTAL PAY		11	11	<u>3,709,000</u>	<u>1,726,000</u>	<u>5,081,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,770,000</u>		<u>2,231,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,770,000</u>		<u>2,231,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	607,000		765,000
S236	SUPERINTENDENT	(BPS-17)	1	1	325,000		410,000
A003	A / C ASSISTANT	(BPS-16)	1	1	419,000		528,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	419,000		528,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,939,000</u>	<u>1,726,000</u>	<u>2,850,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,939,000</u>	<u>1,726,000</u>	<u>2,850,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	352,000	1,726,000	517,000
S181	STENOGRAPHER	(BPS-14)	1	1	427,000		628,000
A146	ASSISTANT AUDIT / ACCOUNTS OFFICER	(BPS-11)	1	1	385,000		566,000
J053	JUNIOR CLERK	(BPS-11)	2	2	457,000		672,000
C089	CHOWKIDAR	(BPS-02)	1	1	122,000		179,000
N003	NAIB QASID	(BPS-02)	1	1	196,000		288,000
A012	TOTAL ALLOWANCES				<u>2,250,000</u>	<u>876,000</u>	<u>3,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,250,000</u>	<u>876,000</u>	<u>3,196,000</u>
A01202	House Rent Allowance				95,000	93,000	100,000
A01203	Conveyance Allowance				174,000	214,000	225,000
A01207	Washing Allowance				4,000	2,000	4,000
A0120X	Ad - hoc Allowance - 2010				242,000		
A01217	Medical Allowance				320,000	101,000	336,000
A0121T	Adhoc Relief Allowance 2013					39,000	41,000
A0121Z	Adhoc Relief Allowance - 2014				130,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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)					
A01224	Entertainment Allowance			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			446,000	26,000	468,000
A0122M	Adhoc Relief Allowance 2016			391,000	142,000	411,000
A0122Y	Ad-hoc Relief Allowance 2017				259,000	584,000
A01270	Others			<u>446,000</u>		<u>1,025,000</u>
1	Other			446,000		1,025,000
A03	TOTAL OPERATING EXPENSES			<u>236,000</u>	<u>178,000</u>	<u>247,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>58,000</u>		<u>64,000</u>
A03303	Electricity			58,000		64,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			70,000	70,000	70,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03902	Printing and Publication			25,000	25,000	26,000
A03905	Newspapers Periodicals and Books			12,000	12,000	13,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000		16,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A130	TOTAL TRANSPORT			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13001	Transport			41,000	41,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13101	Machinery and Equipment			32,000	32,000	34,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
DISTRICT OFFICER EDUCATION (SPORTS)				6,289,000	2,874,000	8,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>6,517,000</u>	<u>6,238,000</u>	<u>8,583,000</u>
A011	TOTAL PAY		8	8	<u>3,618,000</u>	<u>4,362,000</u>	<u>5,101,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,415,000</u>	<u>2,305,000</u>	<u>1,863,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,374,000</u>	<u>2,179,000</u>	<u>1,731,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	792,000		998,000
A003	A / C ASSISTANT	(BPS-16)	1	1	582,000		733,000
A119	ASSISTANT	(BPS-16)				2,179,000	
A01102	Personal pay				41,000	126,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,203,000</u>	<u>2,057,000</u>	<u>3,238,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,203,000</u>	<u>2,057,000</u>	<u>3,238,000</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	1	1	427,000		628,000
S053	SENIOR CLERK	(BPS-14)	2	2	901,000	2,057,000	1,324,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	453,000		666,000
C089	CHOWKIDAR	(BPS-02)	1	1	215,000		316,000
N003	NAIB QASID	(BPS-02)	1	1	207,000		304,000
A012	TOTAL ALLOWANCES				<u>2,899,000</u>	<u>1,876,000</u>	<u>3,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,899,000</u>	<u>1,876,000</u>	<u>3,482,000</u>
A01202	House Rent Allowance				192,000	195,000	205,000
A01203	Conveyance Allowance				278,000	336,000	353,000
A01207	Washing Allowance				4,000	2,000	4,000
A0120X	Ad - hoc Allowance - 2010				590,000		
A01217	Medical Allowance				266,000	206,000	279,000
A0121T	Adhoc Relief Allowance 2013					47,000	49,000
A0121Z	Adhoc Relief Allowance - 2014				266,000		
A01224	Entertainment Allowance				6,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015				443,000	69,000	465,000
A0122M	Adhoc Relief Allowance 2016				411,000	362,000	432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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 &					
A0122Y	Ad-hoc Relief Allowance 2017				654,000	687,000
A01270	Others			<u>443,000</u>		<u>1,002,000</u>
1	Other			443,000		1,002,000
A03	TOTAL OPERATING EXPENSES			<u>1,859,000</u>	<u>1,666,000</u>	<u>1,959,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A03205	Courier and Pilot Service			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>193,000</u>		<u>212,000</u>
A03303	Electricity			193,000		212,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>82,000</u>	<u>83,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			70,000	70,000	70,000
A03808	Conveyance Charges			12,000	12,000	13,000
A039	TOTAL GENERAL			<u>1,537,000</u>	<u>1,537,000</u>	<u>1,615,000</u>
A03902	Printing and Publication			1,481,000	1,481,000	1,555,000
A03905	Newspapers Periodicals and Books			12,000	12,000	13,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1	Others			30,000		32,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>157,000</u>	<u>157,000</u>	<u>165,000</u>
A130	TOTAL TRANSPORT			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A13001	Transport			95,000	95,000	100,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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 &				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13101	Machinery and Equipment		37,000	37,000	39,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		25,000	25,000	26,000
DISTRICT OFFICER EDUCATION (ACD &			8,533,000	8,061,000	10,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>7,300,000</u>	<u>6,572,000</u>	<u>9,377,000</u>
A011	TOTAL PAY		15	15	<u>3,982,000</u>	<u>4,384,000</u>	<u>5,438,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,971,000</u>	<u>1,918,000</u>	<u>2,483,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,971,000</u>	<u>1,918,000</u>	<u>2,483,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	645,000		813,000
S236	SUPERINTENDENT	(BPS-17)		1			383,000
A119	ASSISTANT	(BPS-16)	2	2	840,000	1,918,000	1,058,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	182,000		229,000
S235	SUPDT:	(BPS-16)	1		304,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,011,000</u>	<u>2,466,000</u>	<u>2,955,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,010,000</u>	<u>2,460,000</u>	<u>2,954,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	326,000	2,460,000	479,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	198,000		291,000
J053	JUNIOR CLERK	(BPS-11)	2	2	385,000		566,000
A029	ACCOUNTS CLERK / CASHIER	(BPS-08)	1	1	163,000		240,000
D161	DRIVER	(BPS-04)	1	1	124,000		182,000
C089	CHOWKIDAR	(BPS-02)	1	1	205,000		301,000
N003	NAIB QASID	(BPS-02)	2	2	400,000		588,000
S008	SANITARY WORKER	(BPS-02)	1	1	209,000		307,000
A01152	Personal pay				1,000	6,000	1,000
A012	TOTAL ALLOWANCES				<u>3,318,000</u>	<u>2,188,000</u>	<u>3,939,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,318,000</u>	<u>2,188,000</u>	<u>3,939,000</u>
A01202	House Rent Allowance				353,000	364,000	382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01203	Conveyance Allowance		370,000	410,000	431,000
A01207	Washing Allowance		9,000	2,000	2,000
A0120D	Integrated Allowance			13,000	14,000
A0120X	Ad - hoc Allowance - 2010		615,000		
A01217	Medical Allowance		315,000	240,000	331,000
A0121T	Adhoc Relief Allowance 2013			70,000	74,000
A0121Z	Adhoc Relief Allowance - 2014		306,000		
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		456,000	68,000	479,000
A0122M	Adhoc Relief Allowance 2016		432,000	358,000	454,000
A0122Y	Ad-hoc Relief Allowance 2017			657,000	690,000
A01270	Others		<u>456,000</u>		<u>1,076,000</u>
1	Other		456,000		1,076,000
A03	TOTAL OPERATING EXPENSES		<u>668,000</u>	<u>606,000</u>	<u>703,000</u>
A032	TOTAL COMMUNICATIONS		<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		27,000	27,000	28,000
A03202	Telephone and Trunk call		42,000	42,000	44,000
A033	TOTAL UTILITIES		<u>62,000</u>		<u>68,000</u>
A03303	Electricity		62,000		68,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>301,000</u>	<u>301,000</u>	<u>314,000</u>
A03805	Travelling Allowance		245,000	245,000	257,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		42,000	42,000	42,000
A03808	Conveyance Charges		14,000	14,000	15,000
A039	TOTAL GENERAL		<u>236,000</u>	<u>236,000</u>	<u>249,000</u>
A03901	Stationery		36,000	36,000	38,000
A03902	Printing and Publication		36,000	36,000	38,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		16,000	16,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03970	Others		<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
1	Others		132,000		139,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A130	TOTAL TRANSPORT		<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A13001	Transport		58,000	58,000	61,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		18,000	18,000	19,000
DISTRICT OFFR EDU ACADMC & TRNG SUKKUR			8,068,000	7,278,000	10,185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>8,230,000</u>	<u>7,323,000</u>	<u>10,557,000</u>
A011	TOTAL PAY		15	15	<u>4,394,000</u>	<u>4,859,000</u>	<u>6,127,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,665,000</u>	<u>1,385,000</u>	<u>2,098,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,665,000</u>	<u>1,385,000</u>	<u>2,098,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	707,000		891,000
S236	SUPERINTENDENT	(BPS-17)	1	1	335,000		422,000
A119	ASSISTANT	(BPS-16)	1	1	451,000	1,385,000	568,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	172,000		217,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,729,000</u>	<u>3,474,000</u>	<u>4,029,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,729,000</u>	<u>3,455,000</u>	<u>4,009,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	370,000	3,455,000	544,000
S180	STENO TYPIST	(BPS-14)	1	1	596,000		876,000
J053	JUNIOR CLERK	(BPS-11)	1	1	292,000		429,000
A017	ACCOUNT CLERK	(BPS-08)	1	1	405,000		595,000
D024	DATA INPUT OPERATOR	(BPS-06)	1	1	154,000		226,000
D161	DRIVER	(BPS-05)	1	1	135,000		198,000
C089	CHOWKIDAR	(BPS-02)	1	1	118,000		173,000
M020	MALHI / GARDEN ATTENDANT	(BPS-02)	1	1	209,000		307,000
N003	NAIB QASID	(BPS-02)	2	2	324,000		476,000
S008	SANITARY WORKER	(BPS-02)	1	1	126,000		185,000
A01152	Personal pay					19,000	20,000
A012	TOTAL ALLOWANCES				<u>3,836,000</u>	<u>2,464,000</u>	<u>4,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,836,000</u>	<u>2,464,000</u>	<u>4,430,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01202	House Rent Allowance			417,000	382,000	438,000
A01203	Conveyance Allowance			507,000	519,000	545,000
A01207	Washing Allowance			12,000	7,000	7,000
A0120D	Integrated Allowance				11,000	12,000
A0120X	Ad - hoc Allowance - 2010			722,000		
A01217	Medical Allowance			308,000	255,000	323,000
A0121T	Adhoc Relief Allowance 2013				78,000	82,000
A0121Z	Adhoc Relief Allowance - 2014			349,000		
A01224	Entertainment Allowance			6,000	2,000	6,000
A0122C	Adhoc Relief Allowance - 2015			514,000	81,000	540,000
A0122M	Adhoc Relief Allowance 2016			487,000	398,000	511,000
A0122Y	Ad-hoc Relief Allowance 2017				729,000	765,000
A01238	Charge Allowance				2,000	2,000
A01270	Others			<u>514,000</u>		<u>1,199,000</u>
1	Other			514,000		1,199,000
A03	TOTAL OPERATING EXPENSES			<u>172,000</u>	<u>141,000</u>	<u>180,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>33,000</u>	<u>2,000</u>	<u>36,000</u>
A03302	Water			2,000	2,000	2,000
A03303	Electricity			31,000		34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			14,000	14,000	14,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>97,000</u>	<u>97,000</u>	<u>101,000</u>
A03902	Printing and Publication			15,000	15,000	16,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03970	Others		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
1	Others		66,000		69,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A13001	Transport		33,000	33,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		18,000	18,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
DISTRICT OFFR EDU SPORTS SUKKUR			8,461,000	7,523,000	10,799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>16,099,000</u>	<u>3,555,000</u>	<u>24,077,000</u>
A011	TOTAL PAY	89	89	<u>13,160,000</u>	<u>2,294,000</u>	<u>19,167,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>868,000</u>		<u>1,095,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>868,000</u>		<u>1,095,000</u>
A912	AGRO TECHNICAL OFFICER (BPS-17)	3	3	139,000		175,000
H041	HEAD MASTER / HEAD MISTRESS (BPS-17)	1	1	47,000		59,000
S236	SUPERINTENDENT (BPS-17)	1	1	30,000		38,000
C244	COMMERCE INSTRUCTOR / TEACHER (BPS-16)	1	1	30,000		38,000
H075	HIGH SCHOOL TEACHER (BPS-16)	17	17	502,000		633,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-16)	1	1	30,000		38,000
S322	SCIENCE TEACHER (BPS-16)	1	1	30,000		38,000
S332	SINDHI LANGUAGE TEACHER (BPS-16)	1	1	30,000		38,000
W063	WORKSHOP SUPERINTENDENT (BPS-16)	1	1	30,000		38,000
A011-2	TOTAL PAY OF OTHER STAFF	62	62	<u>12,292,000</u>	<u>2,294,000</u>	<u>18,072,000</u>
A01151	Total Basic Pay Other Staff	62	62	<u>12,292,000</u>	<u>2,294,000</u>	<u>18,072,000</u>
G082	GUINNESS TEACHER (BPS-15)	1	1	289,000		425,000
H078	HOME ECONOMIC TEACHER (BPS-15)	2	2	578,000		850,000
W052	WORK SHOP INSTRUCTOR (BPS-15)	10	10	2,894,000		4,254,000
H030	HEAD CLERK / ASSISTANT / ACCOUNTANT (BPS-14)	2	2	536,000		788,000
S053	SENIOR CLERK (BPS-14)	3	3	593,000	2,294,000	872,000
S180	STENO TYPIST (BPS-12)	1	1	230,000		338,000
J053	JUNIOR CLERK (BPS-11)	2	2	363,000		534,000
A103	ARABIC / ORIENTAL TEACHER(BPS-09)	1	1	198,000		291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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)						
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	11	11	2,027,000		2,980,000
D154	DRAWING TEACHER	(BPS-09)	1	1	198,000		291,000
J034	JR SCHOOL TEACHER	(BPS-09)	2	2	395,000		581,000
L035	LANGUAGE TEACHER	(BPS-09)	1	1	193,000		284,000
L058	LIBRARIAN	(BPS-09)	2	2	395,000		581,000
L003	LAB ASSISTANT	(BPS-07)	3	3	544,000		800,000
C109	CLEANER	(BPS-02)	5	5	714,000		1,050,000
N039	N.Q/CHOWKIDAR/MALHI/S.WOR	(BPS-02)	7	7	1,001,000		1,471,000
S427	SKILL ATTENDANT	(BPS-02)	4	4	572,000		841,000
W072	Work Shop Cooli	(BPS-02)	4	4	572,000		841,000
A012	TOTAL ALLOWANCES				<u>2,939,000</u>	<u>1,261,000</u>	<u>4,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,937,000</u>	<u>1,260,000</u>	<u>4,908,000</u>
A01202	House Rent Allowance				196,000	185,000	206,000
A01203	Conveyance Allowance				262,000	278,000	292,000
A0120D	Integrated Allowance				7,000	11,000	12,000
A0120X	Ad - hoc Allowance - 2010				361,000		
A01217	Medical Allowance				181,000	163,000	190,000
A0121T	Adhoc Relief Allowance 2013					53,000	56,000
A0121Z	Adhoc Relief Allowance - 2014				200,000		
A0122C	Adhoc Relief Allowance - 2015				194,000	36,000	204,000
A0122M	Adhoc Relief Allowance 2016				1,342,000	190,000	1,409,000
A0122Y	Ad-hoc Relief Allowance 2017					344,000	361,000
A01270	Others				<u>194,000</u>		<u>2,178,000</u>
1	Other				194,000		2,178,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01299	Others				<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
1	Others				2,000		
A03	TOTAL OPERATING EXPENSES				<u>317,000</u>	<u>317,000</u>	<u>327,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)				
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03202	Telephone and Trunk call		42,000	42,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>171,000</u>	<u>171,000</u>	<u>173,000</u>
A03805	Travelling Allowance		32,000	32,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		139,000	139,000	139,000
A039	TOTAL GENERAL		<u>104,000</u>	<u>104,000</u>	<u>110,000</u>
A03901	Stationery		58,000	58,000	61,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		16,000	16,000	17,000
A03970	Others		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others		14,000	14,000	15,000
AGRO TECH OFFICE (M & F)			16,416,000	3,872,000	24,404,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
093	TERTIARY EDU. AFFAIRS & SERV.						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
SB0426	ESTABLISHMENT OF DIRECTORATE OF COLLEGES SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,106,000</u>	<u>131,000</u>	<u>6,973,000</u>
A011	TOTAL PAY		31	31	<u>5,106,000</u>	<u>91,000</u>	<u>6,973,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,540,000</u>	<u>91,000</u>	<u>3,201,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,540,000</u>	<u>91,000</u>	<u>3,201,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	592,000		746,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	383,000		483,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-17)	1	1	191,000		241,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	305,000		384,000
S236	SUPERINTENDENT	(BPS-17)	1	1	305,000		384,000
A119	ASSISTANT	(BPS-16)	4	4	764,000	91,000	963,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,566,000</u>		<u>3,772,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>2,566,000</u>		<u>3,772,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	610,000		897,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	401,000		589,000
J014	JR CLERK	(BPS-11)	4		504,000		
J053	JUNIOR CLERK	(BPS-11)		4			741,000
R022	RECORD KEEPER	(BPS-05)	1	1	103,000		151,000
D161	DRIVER	(BPS-04)	2	2	199,000		293,000
C089	CHOWKIDAR	(BPS-01)	2	2	183,000		269,000
M022	MALI	(BPS-01)	1	1	100,000		147,000
N003	NAIB QASID	(BPS-01)	4	4	366,000		538,000
S008	SANITARY WORKER	(BPS-01)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES					<u>40,000</u>	

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
SB0426	ESTABLISHMENT OF DIRECTORATE OF COLLEGES SHAHEED BENAIZIRABAD				
A012-1	TOTAL REGULAR ALLOWANCES			<u>40,000</u>	
A01202	House Rent Allowance			5,000	
A01203	Conveyance Allowance			8,000	
A01217	Medical Allowance			4,000	
A0122C	Adhoc Relief Allowance - 2015			1,000	
A0122M	Adhoc Relief Allowance 2016			8,000	
A0122Y	Ad-hoc Relief Allowance 2017			14,000	
A09	TOTAL PHYSICAL ASSETS		<u>3,558,000</u>	<u>3,558,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>388,000</u>	<u>388,000</u>	
A09201	Hardware		<u>388,000</u>	<u>388,000</u>	
005	Four Computer Core i7 With LCD 19.0		320,000		
1	Hardware			388,000	
18	FOUR LASER PRINTERS		30,000		
95	Four U.P.S Backup 30 Minutes		38,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>2,470,000</u>	<u>2,470,000</u>	
A09501	Transport		<u>2,470,000</u>	<u>2,470,000</u>	
002	One Motorcycle 70cc		70,000		
1	Purchase of Transport			2,470,000	
33	Two Cars (1000 CC)		2,400,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>350,000</u>	<u>350,000</u>	
A09601	Plant and Machinery		<u>350,000</u>	<u>350,000</u>	
03P	One Photocopier		150,000		
1	Purchase of Plant and Machinery			350,000	
15	One Fax Machine		12,000		
175	Three Split A.C 1.0 Ton		114,000		
1G1	One Generator 25 KVA		60,000		
D04	One Water Dispenser		14,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
SB0426	ESTABLISHMENT OF DIRECTORATE OF COLLEGES SHAHEED BENAZIRABAD				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>350,000</u>	<u>350,000</u>	
A09701	Furniture and Fixtures		<u>350,000</u>	<u>350,000</u>	
001	Furniture and Fixtures		350,000	350,000	
ESTABLISHMENT OF DIRECTORATE OF COLLEGES SHAHEED BENAZIRABAD			8,664,000	3,689,000	6,973,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
HB0313	REGIONAL DIRECTOR COLLEGES HYDERABAD HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,237,000</u>	<u>8,734,000</u>	
A011	TOTAL PAY	11		<u>1,750,000</u>	<u>5,776,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>801,000</u>	<u>3,207,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>801,000</u>	<u>3,207,000</u>	
S236	SUPERINTENDENT (BPS-17)	2		610,000		
A119	ASSISTANT (BPS-16)	1		191,000	3,207,000	
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>949,000</u>	<u>2,569,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>949,000</u>	<u>2,568,000</u>	
S053	SENIOR CLERK (BPS-14)	1		153,000	2,568,000	
S181	STENOGRAPHER (BPS-14)	1		153,000		
J014	JR CLERK (BPS-11)	1		126,000		
T022	TELEPHONE OPERATOR (BPS-07)	1		111,000		
C027	CARPENTER (BPS-05)	1		103,000		
E021	ELECTRICIAN (BPS-05)	1		103,000		
C089	CHOWKIDAR (BPS-01)					
M022	MALI (BPS-01)	1		100,000		
N003	NAIB QASID (BPS-01)	1		100,000		
A01152	Personal pay				1,000	
A012	TOTAL ALLOWANCES			<u>1,487,000</u>	<u>2,958,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,487,000</u>	<u>2,958,000</u>	
A01201	Senior Post Allowance				4,000	
A01202	House Rent Allowance			302,000	443,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
HB0313	REGIONAL DIRECTOR COLLEGES HYDERABAD HYDERABAD				
A01203	Conveyance Allowance		395,000	554,000	
A01207	Washing Allowance		3,000	3,000	
A0120D	Integrated Allowance		8,000	7,000	
A0120X	Ad - hoc Allowance - 2010		336,000	15,000	
A01216	Qualification Allowance			31,000	
A01217	Medical Allowance		190,000	322,000	
A0121T	Adhoc Relief Allowance 2013		44,000	67,000	
A01224	Entertainment Allowance			7,000	
A01226	Computer Allowance			9,000	
A01228	Orderly Allowance			44,000	
A0122C	Adhoc Relief Allowance - 2015		35,000	93,000	
A0122M	Adhoc Relief Allowance 2016		174,000	477,000	
A0122Y	Ad-hoc Relief Allowance 2017			849,000	
A01238	Charge Allowance			2,000	
A01270	Others			31,000	
A09	TOTAL PHYSICAL ASSETS		<u>4,430,000</u>	<u>4,430,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>388,000</u>	<u>388,000</u>	
A09201	Hardware		<u>388,000</u>	<u>388,000</u>	
005	Four Computer Core i7 With LCD 19.0		320,000		
1	Hardware			388,000	
18	FOUR LASER PRINTERS		30,000		
95	Four U.P.S Backup 30 Minutes		38,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>3,700,000</u>	<u>3,700,000</u>	
A09501	Transport		<u>3,700,000</u>	<u>3,700,000</u>	
003	One Suzuki Cultus VXR (1000 CC)		1,200,000		
005	One Toyota Corolla XLI		1,700,000		
023	One Suzuki Mehran 800 CC		800,000		
1	Purchase of Transport			3,700,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>192,000</u>	<u>192,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
HB0313	REGIONAL DIRECTOR COLLEGES HYDERABAD HYDERABAD				
A09601	Plant and Machinery		<u>192,000</u>	<u>192,000</u>	
03P	One Photocopier		150,000		
1	Purchase of Plant and Machinery			192,000	
15	One Fax Machine		12,000		
1G1	One Generator 25 KVA		30,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>150,000</u>	
A09701	Furniture and Fixtures		<u>150,000</u>	<u>150,000</u>	
001	Furniture and Fixtures		150,000	150,000	
REGIONAL DIRECTOR COLLEGES HYDERABAD HYDERABAD			7,667,000	13,164,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>4,468,000</u>	<u>1,208,000</u>	<u>365,000</u>
A011	TOTAL PAY	13		<u>2,436,000</u>	<u>757,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>1,525,000</u>	<u>489,000</u>	
A01101	Total Basic Pay Of Officer	5		<u>1,525,000</u>	<u>487,000</u>	
A181	ASSISTANT DIRECTOR (BPS-17)	2		610,000		
C150	COMPUTER PROGRAMMER (BPS-17)	1		305,000		
S236	SUPERINTENDENT (BPS-17)	2		610,000		
A119	ASSISTANT (BPS-16)				487,000	
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)					
A01102	Personal pay				2,000	
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>911,000</u>	<u>268,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>911,000</u>	<u>268,000</u>	
S053	SENIOR CLERK (BPS-14)	1		153,000	268,000	
S181	STENOGRAPHER (BPS-14)	1		153,000		
J014	JR CLERK (BPS-11)	1		126,000		
S206	STORE KEEPER (BPS-05)	1		103,000		
D161	DRIVER (BPS-04)	1		100,000		
C089	CHOWKIDAR (BPS-01)					
N003	NAIB QASID (BPS-01)	3		276,000		
A012	TOTAL ALLOWANCES			<u>2,032,000</u>	<u>451,000</u>	<u>365,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,032,000</u>	<u>451,000</u>	<u>365,000</u>
A01202	House Rent Allowance			425,000	87,000	
A01203	Conveyance Allowance			512,000	135,000	
A0120X	Ad - hoc Allowance - 2010			473,000		
A01217	Medical Allowance			242,000	41,000	

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0121T	Adhoc Relief Allowance 2013		54,000		
A01226	Computer Allowance		30,000		
A01228	Orderly Allowance			3,000	
A0122C	Adhoc Relief Allowance - 2015		50,000	11,000	
A0122M	Adhoc Relief Allowance 2016		246,000	64,000	
A0122Y	Ad-hoc Relief Allowance 2017			108,000	
A01270	Others			<u>2,000</u>	<u>365,000</u>
1	Other				365,000
A09	TOTAL PHYSICAL ASSETS		<u>4,884,000</u>	<u>4,884,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>575,000</u>	<u>575,000</u>	
A09201	Hardware		<u>575,000</u>	<u>575,000</u>	
010	Five Laser Printers		175,000		
1	Hardware			575,000	
C28	Five Computer P-IV With LCD/Led System		400,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>2,540,000</u>	<u>2,540,000</u>	
A09501	Transport		<u>2,540,000</u>	<u>2,540,000</u>	
022	Two Motor Cycles		140,000		
1	Purchase of Transport			2,540,000	
33	Two Cars (1000 CC)		2,400,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,519,000</u>	<u>1,519,000</u>	
A09601	Plant and Machinery		<u>1,519,000</u>	<u>1,519,000</u>	
01D	Two Water Dispensor		28,000		
045	TWO PHOTO COPIERS		1,300,000		
065	WATER PUMP (MOTOR) WITH BORING & FITTING EXPENDITURE (one)		45,000		
1	Purchase of Plant and Machinery			1,519,000	
1G1	One Generator 25 KVA		30,000		
450	Two Split A/C 1.5 Tons		76,000		
T06	TWO TELEPHONE CONNECTIONS		40,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and Fixtures		<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures		250,000	250,000	
DIRECTOR GENERAL COLLEGES SINDH KARACHI			9,352,000	6,092,000	365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
KQ0754	REGIONAL DIRECTOR COLLEGES KARACHI KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,054,000</u>	<u>41,000</u>	
A011	TOTAL PAY	13		<u>2,169,000</u>	<u>27,000</u>	
A011-1	TOTAL PAY OF OFFICERS	4		<u>991,000</u>		
A01101	Total Basic Pay Of Officer	4		<u>991,000</u>		
S236	SUPERINTENDENT (BPS-17)	2		610,000		
A119	ASSISTANT (BPS-16)	2		381,000		
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>1,178,000</u>	<u>27,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>1,178,000</u>	<u>27,000</u>	
S053	SENIOR CLERK (BPS-14)	3		458,000	27,000	
C146	COMPUTER OPERATOR (BPS-12)	1		134,000		
D026	DATA PROCESSING ASSISTANT (BPS-12)	1		134,000		
J014	JR CLERK (BPS-11)	2		252,000		
D161	DRIVER (BPS-04)	1		100,000		
C089	CHOWKIDAR (BPS-01)	1		100,000		
A012	TOTAL ALLOWANCES			<u>1,885,000</u>	<u>14,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,885,000</u>	<u>14,000</u>	
A01202	House Rent Allowance			377,000	2,000	
A01203	Conveyance Allowance			522,000	3,000	
A01207	Washing Allowance			4,000		
A0120X	Ad - hoc Allowance - 2010			417,000		
A01217	Medical Allowance			220,000	2,000	
A0121T	Adhoc Relief Allowance 2013			57,000	1,000	
A01226	Computer Allowance			30,000		
A0122C	Adhoc Relief Allowance - 2015			44,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
KQ0754	REGIONAL DIRECTOR COLLEGES KARACHI KARACHI				
A0122M	Adhoc Relief Allowance 2016		214,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,000	
A09	TOTAL PHYSICAL ASSETS		<u>5,047,000</u>	<u>5,047,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>687,000</u>	<u>687,000</u>	
A09201	Hardware		<u>687,000</u>	<u>687,000</u>	
012	Seven U.P.S Backup 30 minutes		60,000		
1	Hardware			687,000	
127	Seven Copmuters with Full Accessories (Printer, LCD Scanner)		560,000		
24	Seven Laser Printers		67,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>3,670,000</u>	<u>3,670,000</u>	
A09501	Transport		<u>3,670,000</u>	<u>3,670,000</u>	
002	One Motorcycle 70cc		70,000		
1	Purchase of Transport			3,670,000	
24	Three Cars (1000 CC)		3,600,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>190,000</u>	<u>190,000</u>	
A09601	Plant and Machinery		<u>190,000</u>	<u>190,000</u>	
1	Purchase of Plant and Machinery			190,000	
172	Five Split AC 1 Ton		190,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures		<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures		500,000	500,000	
REGIONAL DIRECTOR COLLEGES KARACHI KARACHI			9,101,000	5,088,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
MP0168	REGIONAL DIRECTOR COLLEGES MIRPURKHAS MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,149,000</u>		
A011	TOTAL PAY	6		<u>1,197,000</u>		
A011-1	TOTAL PAY OF OFFICERS	2		<u>610,000</u>		
A01101	Total Basic Pay Of Officer	2		<u>610,000</u>		
L048	LAW OFFICER (BPS-17)	1		305,000		
S236	SUPERINTENDENT (BPS-17)	1		305,000		
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>587,000</u>		
A01151	Total Basic Pay Other Staff	4		<u>587,000</u>		
A020	ACCOUNTANT (BPS-14)	1		153,000		
S181	STENOGRAPHER (BPS-14)	2		342,000		
C089	CHOWKIDAR (BPS-01)					
G048	GUARD (BPS-01)	1		92,000		
A012	TOTAL ALLOWANCES			<u>952,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>952,000</u>		
A01202	House Rent Allowance			205,000		
A01203	Conveyance Allowance			244,000		
A01207	Washing Allowance			2,000		
A0120X	Ad - hoc Allowance - 2010			229,000		
A01217	Medical Allowance			112,000		
A0121T	Adhoc Relief Allowance 2013			18,000		
A0122C	Adhoc Relief Allowance - 2015			24,000		
A0122M	Adhoc Relief Allowance 2016			118,000		
A09	TOTAL PHYSICAL ASSETS			<u>4,210,000</u>	<u>4,210,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
MP0168	REGIONAL DIRECTOR COLLEGES MIRPURKHAS MIRPURKHAS				
A095	TOTAL PURCHASE OF TRANSPORT		<u>4,100,000</u>	<u>4,100,000</u>	
A09501	Transport		<u>4,100,000</u>	<u>4,100,000</u>	
005	One Toyota Corolla XLI		1,700,000		
1	Purchase of Transport			4,100,000	
33	Two Cars (1000 CC)		2,400,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>110,000</u>	<u>110,000</u>	
A09601	Plant and Machinery		<u>110,000</u>	<u>110,000</u>	
03P	One Photocopier		80,000		
1	Purchase of Plant and Machinery			110,000	
1G1	One Generator 25 KVA		30,000		
REGIONAL DIRECTOR COLLEGES MIRPURKHAS MIRPURKHAS			6,359,000	4,210,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
SY0168	REGIONAL DIRECTOR COLLEGES SUKKUR SUUKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,433,000</u>	<u>2,780,000</u>	
A011	TOTAL PAY	8		<u>1,478,000</u>	<u>1,821,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>915,000</u>	<u>1,043,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>915,000</u>	<u>1,043,000</u>	
L048	LAW OFFICER (BPS-17)	1		305,000		
S236	SUPERINTENDENT (BPS-17)	2		610,000		
A119	ASSISTANT (BPS-16)				1,043,000	
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>563,000</u>	<u>778,000</u>	
A01151	Total Basic Pay Other Staff	5		<u>563,000</u>	<u>778,000</u>	
S053	SENIOR CLERK (BPS-14)				778,000	
S181	STENOGRAPHER (BPS-14)	1		153,000		
J014	JR CLERK (BPS-11)	1		126,000		
D161	DRIVER (BPS-04)	1		100,000		
C089	CHOWKIDAR (BPS-01)	1		92,000		
G048	GUARD (BPS-01)	1		92,000		
A012	TOTAL ALLOWANCES			<u>955,000</u>	<u>959,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>955,000</u>	<u>959,000</u>	
A01201	Senior Post Allowance				2,000	
A01202	House Rent Allowance			205,000	155,000	
A01203	Conveyance Allowance			252,000	179,000	
A01207	Washing Allowance			3,000	1,000	
A0120D	Integrated Allowance				4,000	
A0120X	Ad - hoc Allowance - 2010			227,000		
A01217	Medical Allowance			127,000	106,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
SY0168	REGIONAL DIRECTOR COLLEGES SUKKUR SUUKUR				
A0121T	Adhoc Relief Allowance 2013			19,000	
A01224	Entertainment Allowance			1,000	
A01226	Computer Allowance			2,000	
A01228	Orderly Allowance			22,000	
A0122C	Adhoc Relief Allowance - 2015		24,000	29,000	
A0122M	Adhoc Relief Allowance 2016		117,000	150,000	
A0122Y	Ad-hoc Relief Allowance 2017			273,000	
A01270	Others			16,000	
A09	TOTAL PHYSICAL ASSETS		<u>4,850,000</u>	<u>4,850,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>350,000</u>	<u>350,000</u>	
A09201	Hardware		<u>350,000</u>	<u>350,000</u>	
005	Four Computer Core i7 With LCD 19.0		320,000		
1	Hardware			350,000	
18	FOUR LASER PRINTERS		30,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>4,100,000</u>	<u>4,100,000</u>	
A09501	Transport		<u>4,100,000</u>	<u>4,100,000</u>	
005	One Toyota Corolla XLI		1,700,000		
1	Purchase of Transport			4,100,000	
33	Two Cars (1000 CC)		2,400,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
03P	One Photocopier		150,000		
1	Purchase of Plant and Machinery			150,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and Fixtures		<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures		250,000	250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
093	TERTIARY EDU. AFFAIRS & SERV.				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
SY0168	REGIONAL DIRECTOR COLLEGES SUKKUR SUKKUR				
REGIONAL DIRECTOR COLLEGES SUKKUR SUKKUR			7,283,000	7,630,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>11,061,000</u>	<u>8,244,000</u>	<u>12,734,000</u>
A011	TOTAL PAY		34	34	<u>3,068,000</u>	<u>5,119,000</u>	<u>4,412,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>470,000</u>	<u>282,000</u>	<u>592,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>470,000</u>	<u>282,000</u>	<u>592,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	261,000		329,000
L058	LIBRARIAN	(BPS-17)	1	1	209,000		263,000
A119	ASSISTANT	(BPS-16)				282,000	
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>2,598,000</u>	<u>4,837,000</u>	<u>3,820,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>2,598,000</u>	<u>4,837,000</u>	<u>3,820,000</u>
A249	ASSISTANT LIBRARIAN	(BPS-15)	2	2	257,000		378,000
A129	ASSISTANT / HEAD CLERK	(BPS-14)	2	2	243,000		357,000
S053	SENIOR CLERK	(BPS-14)				4,837,000	
C032	CATALOGUER	(BPS-12)	2	2	196,000		288,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	217,000		319,000
J053	JUNIOR CLERK	(BPS-11)	2	2	171,000		251,000
B061	BOOK BINDER	(BPS-03)	2	2	146,000		215,000
C089	CHOWKIDAR	(BPS-02)	4	4	274,000		403,000
M022	MALI	(BPS-02)	6	6	410,000		603,000
N003	NAIB QASID	(BPS-02)	6	6	410,000		603,000
S008	SANITARY WORKER	(BPS-02)	4	4	274,000		403,000
A012	TOTAL ALLOWANCES				<u>7,993,000</u>	<u>3,125,000</u>	<u>8,322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,993,000</u>	<u>3,125,000</u>	<u>8,322,000</u>
A01202	House Rent Allowance				405,000	377,000	425,000
A01203	Conveyance Allowance				726,000	769,000	762,000
A01207	Washing Allowance				30,000	29,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0120D	Integrated Allowance		11,000	24,000	12,000
A0120X	Ad - hoc Allowance - 2010		688,000		
A01217	Medical Allowance		399,000	505,000	419,000
A0121T	Adhoc Relief Allowance 2013			116,000	122,000
A0121Z	Adhoc Relief Allowance - 2014		394,000		
A01226	Computer Allowance		5,000	33,000	5,000
A0122C	Adhoc Relief Allowance - 2015		3,300,000	82,000	3,465,000
A0122M	Adhoc Relief Allowance 2016		435,000	422,000	457,000
A0122Y	Ad-hoc Relief Allowance 2017			768,000	483,000
A01270	Others		<u>1,600,000</u>		<u>2,140,000</u>
1	Other		1,600,000		2,140,000
A03	TOTAL OPERATING EXPENSES		<u>1,231,000</u>	<u>1,011,000</u>	<u>1,287,000</u>
A032	TOTAL COMMUNICATIONS		<u>502,000</u>	<u>502,000</u>	<u>527,000</u>
A03201	Postage and Telegraph		86,000	86,000	90,000
A03202	Telephone and Trunk call		416,000	416,000	437,000
A033	TOTAL UTILITIES		<u>255,000</u>	<u>35,000</u>	<u>279,000</u>
A03301	Gas		35,000	35,000	37,000
A03303	Electricity		220,000		242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>382,000</u>	<u>382,000</u>	<u>385,000</u>
A03805	Travelling Allowance		51,000	51,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		331,000	331,000	331,000
A039	TOTAL GENERAL		<u>92,000</u>	<u>92,000</u>	<u>96,000</u>
A03905	Newspapers Periodicals and Books		25,000	25,000	26,000
A03906	Uniforms and Protective Clothing		25,000	25,000	26,000
A03970	Others		<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
1	Others		42,000		44,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>343,000</u>	<u>343,000</u>	<u>360,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
A13101	Machinery and Equipment		180,000	180,000	189,000
A132	TOTAL FURNITURE AND FIXTURE		<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A13201	Furniture and Fixture		77,000	77,000	81,000
A137	TOTAL COMPUTER EQUIPMENT		<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13703	I.T. Equipment		86,000	86,000	90,000
ASSISTANT DIRECTOR HM KHOJA MEMORIAL			12,635,000	9,598,000	14,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>11,790,000</u>	<u>6,454,000</u>	<u>13,343,000</u>
A011	TOTAL PAY		22	22	<u>4,510,000</u>	<u>4,135,000</u>	<u>5,914,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,402,000</u>	<u>1,575,000</u>	<u>4,286,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,402,000</u>	<u>1,575,000</u>	<u>4,286,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	651,000		820,000
T062	TRAINER	(BPS-17)	4	4	2,085,000		2,627,000
A119	ASSISTANT	(BPS-16)	2	2	223,000	1,575,000	281,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	1	1	443,000		558,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,108,000</u>	<u>2,560,000</u>	<u>1,628,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,108,000</u>	<u>2,560,000</u>	<u>1,628,000</u>
S053	SENIOR CLERK	(BPS-14)				2,560,000	
C146	COMPUTER OPERATOR	(BPS-12)	2	2	201,000		295,000
J053	JUNIOR CLERK	(BPS-11)	2	2	180,000		265,000
D024	DATA INPUT OPERATOR	(BPS-06)	2	2	156,000		229,000
D161	DRIVER	(BPS-04)	1	1	94,000		138,000
C089	CHOWKIDAR	(BPS-02)	2	2	136,000		200,000
N003	NAIB QASID	(BPS-02)	3	3	205,000		301,000
S008	SANITARY WORKER	(BPS-02)	2	2	136,000		200,000
A012	TOTAL ALLOWANCES				<u>7,280,000</u>	<u>2,319,000</u>	<u>7,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,680,000</u>	<u>2,306,000</u>	<u>5,749,000</u>
A01202	House Rent Allowance				231,000	262,000	243,000
A01203	Conveyance Allowance				408,000	559,000	428,000
A01207	Washing Allowance				6,000	9,000	6,000
A0120D	Integrated Allowance				11,000	17,000	12,000
A0120X	Ad - hoc Allowance - 2010				475,000		
A01217	Medical Allowance				226,000	332,000	237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0121T	Adhoc Relief Allowance 2013			60,000	63,000
A0121Z	Adhoc Relief Allowance - 2014		466,000		
A01226	Computer Allowance		25,000	38,000	26,000
A0122C	Adhoc Relief Allowance - 2015		3,300,000	65,000	3,465,000
A0122M	Adhoc Relief Allowance 2016		532,000	342,000	559,000
A0122Y	Ad-hoc Relief Allowance 2017			622,000	710,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>	<u>13,000</u>	<u>1,680,000</u>
A01289	Teaching Allowance		1,600,000	13,000	1,680,000
A03	TOTAL OPERATING EXPENSES		<u>1,201,000</u>	<u>654,000</u>	<u>1,269,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		132,000	132,000	139,000
A033	TOTAL UTILITIES		<u>567,000</u>	<u>20,000</u>	<u>623,000</u>
A03301	Gas		20,000	20,000	21,000
A03303	Electricity		547,000		602,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>466,000</u>	<u>466,000</u>	<u>469,000</u>
A03805	Travelling Allowance		51,000	51,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		415,000	415,000	415,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03905	Newspapers Periodicals and Books		18,000	18,000	19,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>293,000</u>	<u>293,000</u>	<u>307,000</u>
A130	TOTAL TRANSPORT		<u>121,000</u>	<u>121,000</u>	<u>127,000</u>
A13001	Transport		121,000	121,000	127,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		84,000	84,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13201	Furniture and Fixture		88,000	88,000	92,000
ASSISTANT DIRECTOR TRC			13,284,000	7,401,000	14,919,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>11,718,000</u>	<u>10,687,000</u>	<u>14,447,000</u>
A011	TOTAL PAY		37	37	<u>3,154,000</u>	<u>6,653,000</u>	<u>4,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>582,000</u>	<u>1,313,000</u>	<u>733,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>582,000</u>	<u>1,313,000</u>	<u>733,000</u>
A450	ASSOCIATE DIRECTOR RESEARCH	(BPS-17)	1	1	465,000		586,000
A119	ASSISTANT	(BPS-16)	1	1	117,000	1,313,000	147,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>2,572,000</u>	<u>5,340,000</u>	<u>3,782,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>2,572,000</u>	<u>5,340,000</u>	<u>3,782,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	84,000	5,340,000	123,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	96,000		141,000
A112	ARTIST	(BPS-11)	1	1	89,000		131,000
C032	CATALOGUER	(BPS-11)	1	1	89,000		131,000
F082	FINE ARTIST	(BPS-11)	1	1	89,000		131,000
J053	JUNIOR CLERK	(BPS-11)	2	2	158,000		232,000
P032	PHOTOGRAPHER	(BPS-11)	1	1	89,000		131,000
V013	VIDEO CAMERA MAN	(BPS-11)	1	1	89,000		131,000
D024	DATA INPUT OPERATOR	(BPS-06)	1	1	79,000		116,000
C019	CARPENTER	(BPS-05)	1	1	74,000		109,000
E021	ELECTRICIAN	(BPS-05)	1	1	74,000		109,000
A313	ATTENDANT	(BPS-02)	2	2	133,000		196,000
C089	CHOWKIDAR	(BPS-02)	2	2	133,000		196,000
M022	MALI	(BPS-02)	7	7	466,000		685,000
N003	NAIB QASID	(BPS-02)	7	7	466,000		685,000
S008	SANITARY WORKER	(BPS-02)	4	4	266,000		391,000
T003	TAILOR MASTER	(BPS-02)	1	1	98,000		144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012	TOTAL ALLOWANCES		<u>8,564,000</u>	<u>4,034,000</u>	<u>9,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,564,000</u>	<u>4,023,000</u>	<u>9,932,000</u>
A01202	House Rent Allowance		519,000	473,000	545,000
A01203	Conveyance Allowance		852,000	974,000	1,023,000
A01207	Washing Allowance		38,000	17,000	40,000
A0120D	Integrated Allowance		23,000	21,000	24,000
A0120X	Ad - hoc Allowance - 2010		819,000		
A01217	Medical Allowance		483,000	638,000	670,000
A0121T	Adhoc Relief Allowance 2013		406,000	174,000	426,000
A0121Z	Adhoc Relief Allowance - 2014			47,000	
A01226	Computer Allowance			9,000	
A0122C	Adhoc Relief Allowance - 2015		3,300,000	167,000	3,465,000
A0122M	Adhoc Relief Allowance 2016		524,000	516,000	550,000
A0122Y	Ad-hoc Relief Allowance 2017			987,000	1,036,000
A01270	Others		<u>1,600,000</u>		<u>2,153,000</u>
1	Other		1,600,000		2,153,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	
A01289	Teaching Allowance			11,000	
A03	TOTAL OPERATING EXPENSES		<u>1,154,000</u>	<u>250,000</u>	<u>1,257,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03202	Telephone and Trunk call		83,000	83,000	87,000
A033	TOTAL UTILITIES		<u>923,000</u>	<u>19,000</u>	<u>1,014,000</u>
A03301	Gas		19,000	19,000	20,000
A03303	Electricity		904,000		994,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A03805	Travelling Allowance		34,000	34,000	36,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A039	TOTAL GENERAL		<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A03905	Newspapers Periodicals and Books		38,000	38,000	40,000
A03970	Others		<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
1	Others		76,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>187,000</u>	<u>187,000</u>	<u>197,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13101	Machinery and Equipment		91,000	91,000	96,000
A132	TOTAL FURNITURE AND FIXTURE		<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A13201	Furniture and Fixture		96,000	96,000	101,000
SHAHEED BENAZIR BHUTTO MUSEUM & AR			13,059,000	11,124,000	15,901,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>8,280,000</u>	<u>7,609,000</u>	<u>10,646,000</u>
A011	TOTAL PAY	12	12	<u>4,398,000</u>	<u>5,103,000</u>	<u>6,297,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,107,000</u>	<u>1,874,000</u>	<u>1,459,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,037,000</u>	<u>1,719,000</u>	<u>1,296,000</u>
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	837,000		1,046,000
S236	SUPERINTENDENT (BPS-17)	1	1	200,000		250,000
A119	ASSISTANT (BPS-16)				1,719,000	
A01102	Personal pay			70,000	155,000	163,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,291,000</u>	<u>3,229,000</u>	<u>4,838,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,291,000</u>	<u>3,229,000</u>	<u>4,838,000</u>
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE) (BPS-14)	1	1	1,048,000		1,541,000
S053	SENIOR CLERK (BPS-14)	1	1	237,000	3,229,000	348,000
S180	STENO TYPIST (BPS-14)	1	1	164,000		241,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	622,000		914,000
J053	JUNIOR CLERK (BPS-11)	1	1	495,000		728,000
D024	DATA INPUT OPERATOR (BPS-06)	1	1	126,000		185,000
C089	CHOWKIDAR (BPS-02)	1	1	100,000		147,000
N003	NAIB QASID (BPS-02)	2	2	399,000		587,000
S008	SANITARY WORKER (BPS-02)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES			<u>3,882,000</u>	<u>2,506,000</u>	<u>4,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,879,000</u>	<u>2,503,000</u>	<u>4,346,000</u>
A01202	House Rent Allowance			299,000	256,000	314,000
A01203	Conveyance Allowance			561,000	523,000	589,000
A01207	Washing Allowance			2,000	3,000	3,000
A0120D	Integrated Allowance			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0089	DY DISTRICT OFFICER EDU (SEMIS & PLA)					
A0120X	Ad - hoc Allowance - 2010			789,000		
A01217	Medical Allowance			350,000	299,000	368,000
A0121T	Adhoc Relief Allowance 2013				75,000	79,000
A0121Z	Adhoc Relief Allowance - 2014			410,000		
A01226	Computer Allowance			81,000	73,000	85,000
A0122C	Adhoc Relief Allowance - 2015			439,000	82,000	461,000
A0122M	Adhoc Relief Allowance 2016			504,000	423,000	529,000
A0122Y	Ad-hoc Relief Allowance 2017				765,000	803,000
A01270	Others			<u>440,000</u>		<u>1,111,000</u>
1	Other			440,000		1,111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges			3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>254,000</u>	<u>254,000</u>	<u>261,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A03205	Courier and Pilot Service			9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			83,000	83,000	83,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
1	Others			64,000		67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
JK0089	DY DISTRICT OFFICER EDU (SEMIS & PLA)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>93,000</u>	<u>93,000</u>	<u>97,000</u>
A130	TOTAL TRANSPORT		<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport		47,000	47,000	49,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		24,000	24,000	25,000
DY DISTRICT OFFICER EDU (SEMIS & PLA)			8,627,000	7,956,000	11,004,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>3,372,000</u>	<u>3,532,000</u>	<u>4,449,000</u>
A011	TOTAL PAY		8	8	<u>1,943,000</u>	<u>2,368,000</u>	<u>2,586,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,185,000</u>	<u>1,174,000</u>	<u>1,472,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,140,000</u>	<u>1,174,000</u>	<u>1,425,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	428,000		535,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	712,000		890,000
A119	ASSISTANT	(BPS-16)				1,174,000	
A01102	Personal pay				45,000		47,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>758,000</u>	<u>1,194,000</u>	<u>1,114,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>758,000</u>	<u>1,194,000</u>	<u>1,114,000</u>
A129	ASSISTANT / HEAD CLERK	(BPS-14)	1	1	192,000		282,000
S053	SENIOR CLERK	(BPS-14)				1,194,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	149,000		219,000
J053	JUNIOR CLERK	(BPS-11)	1	1	129,000		190,000
D161	DRIVER	(BPS-04)	1	1	104,000		153,000
C089	CHOWKIDAR	(BPS-01)	1	1	92,000		135,000
N003	NAIB QASID	(BPS-01)	1	1	92,000		135,000
A012	TOTAL ALLOWANCES				<u>1,429,000</u>	<u>1,164,000</u>	<u>1,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,417,000</u>	<u>1,164,000</u>	<u>1,850,000</u>
A01202	House Rent Allowance				109,000	134,000	141,000
A01203	Conveyance Allowance				203,000	257,000	270,000
A01207	Washing Allowance				4,000	3,000	4,000
A0120X	Ad - hoc Allowance - 2010				273,000		
A01217	Medical Allowance				139,000	153,000	161,000
A0121T	Adhoc Relief Allowance 2013					27,000	28,000
A0121Z	Adhoc Relief Allowance - 2014				129,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KK0070	D.O EDU. (SEMIS) K.MORE @ K.KOT				
A0122C	Adhoc Relief Allowance - 2015		152,000	37,000	160,000
A0122M	Adhoc Relief Allowance 2016		211,000	195,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017			355,000	373,000
A01238	Charge Allowance		3,000	3,000	3,000
A01270	Others		<u>194,000</u>		<u>488,000</u>
1	Other		194,000		488,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000</u>		<u>13,000</u>
A01289	Teaching Allowance		12,000		13,000
A03	TOTAL OPERATING EXPENSES		<u>906,000</u>	<u>4,806,000</u>	<u>942,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		27,000	27,000	28,000
A03202	Telephone and Trunk call		27,000	27,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>390,000</u>	<u>790,000</u>	<u>400,000</u>
A03805	Travelling Allowance		139,000	339,000	146,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		182,000	382,000	182,000
A03808	Conveyance Charges		69,000	69,000	72,000
A039	TOTAL GENERAL		<u>462,000</u>	<u>3,962,000</u>	<u>486,000</u>
A03901	Stationery		218,000	418,000	229,000
A03902	Printing and Publication		72,000	272,000	76,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		16,000	16,000	17,000
A03970	Others		<u>140,000</u>	<u>3,240,000</u>	<u>147,000</u>
1	Others		140,000		147,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>420,000</u>	<u>4,320,000</u>	<u>440,000</u>
A130	TOTAL TRANSPORT		<u>166,000</u>	<u>1,666,000</u>	<u>174,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KK0070	D.O EDU. (SEMIS) K.MORE @ K.KOT				
A13001	Transport		166,000	1,666,000	174,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>166,000</u>	<u>1,866,000</u>	<u>174,000</u>
A13101	Machinery and Equipment		166,000	1,866,000	174,000
A132	TOTAL FURNITURE AND FIXTURE		<u>88,000</u>	<u>788,000</u>	<u>92,000</u>
A13201	Furniture and Fixture		88,000	788,000	92,000
D.O EDU. (SEMIS) K.MORE @ K.KOT			4,698,000	12,658,000	5,831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>6,227,000</u>	<u>3,777,000</u>	<u>8,213,000</u>
A011	TOTAL PAY		13	13	<u>3,670,000</u>	<u>2,296,000</u>	<u>5,009,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,845,000</u>	<u>1,139,000</u>	<u>2,325,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,845,000</u>	<u>1,139,000</u>	<u>2,325,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	779,000		982,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	646,000		814,000
A119	ASSISTANT	(BPS-16)				1,139,000	
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	420,000		529,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,825,000</u>	<u>1,157,000</u>	<u>2,684,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,825,000</u>	<u>1,157,000</u>	<u>2,684,000</u>
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)	2	2	742,000		1,091,000
S053	SENIOR CLERK	(BPS-14)	1	1	262,000	1,157,000	385,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	164,000		241,000
D024	DATA INPUT OPERATOR	(BPS-06)	1	1	117,000		172,000
D161	DRIVER	(BPS-04)	1	1	100,000		147,000
C089	CHOWKIDAR	(BPS-02)	1	1	97,000		143,000
N003	NAIB QASID	(BPS-02)	2	2	246,000		362,000
S008	SANITARY WORKER	(BPS-02)	1	1	97,000		143,000
A012	TOTAL ALLOWANCES				<u>2,557,000</u>	<u>1,481,000</u>	<u>3,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,307,000</u>	<u>1,231,000</u>	<u>2,929,000</u>
A01202	House Rent Allowance				246,000	202,000	258,000
A01203	Conveyance Allowance				284,000	230,000	298,000
A01207	Washing Allowance				6,000		6,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				385,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
LN0166	DISTOFF EDU SEMIS & PLANNING LARKANA				
A01217	Medical Allowance		199,000	169,000	209,000
A0121T	Adhoc Relief Allowance 2013		198,000	28,000	208,000
A01226	Computer Allowance		27,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015		217,000	37,000	228,000
A0122M	Adhoc Relief Allowance 2016		374,000	189,000	393,000
A0122Y	Ad-hoc Relief Allowance 2017			344,000	361,000
A01270	Others		<u>367,000</u>		<u>936,000</u>
1	Other		367,000		936,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A01274	Medical Charges		250,000	250,000	275,000
A03	TOTAL OPERATING EXPENSES		<u>717,000</u>	<u>486,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		56,000	56,000	59,000
A033	TOTAL UTILITIES		<u>231,000</u>		<u>254,000</u>
A03303	Electricity		231,000		254,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		280,000	280,000	280,000
A039	TOTAL GENERAL		<u>148,000</u>	<u>148,000</u>	<u>155,000</u>
A03902	Printing and Publication		44,000	44,000	46,000
A03905	Newspapers Periodicals and Books		16,000	16,000	17,000
A03906	Uniforms and Protective Clothing		19,000	19,000	20,000
A03970	Others		<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
1	Others		69,000		72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
LN0166	DISTOFF EDU SEMIS & PLANNING LARKANA				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>212,000</u>	<u>212,000</u>	<u>222,000</u>
A130	TOTAL TRANSPORT		<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13001	Transport		84,000	84,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		84,000	84,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201	Furniture and Fixture		44,000	44,000	46,000
DISTOFF EDU SEMIS & PLANNING LARKANA			7,156,000	4,475,000	9,185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>4,850,000</u>	<u>4,232,000</u>	<u>6,001,000</u>
A011	TOTAL PAY		13	13	<u>2,401,000</u>	<u>2,655,000</u>	<u>3,235,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,404,000</u>	<u>548,000</u>	<u>1,769,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,404,000</u>	<u>548,000</u>	<u>1,769,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	263,000		331,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	283,000		357,000
A119	ASSISTANT	(BPS-16)	1	1	338,000	548,000	426,000
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	520,000		655,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>997,000</u>	<u>2,107,000</u>	<u>1,466,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>997,000</u>	<u>2,107,000</u>	<u>1,466,000</u>
S053	SENIOR CLERK	(BPS-14)				2,107,000	
S180	STENO TYPIST	(BPS-14)	1	1	179,000		263,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	157,000		231,000
J053	JUNIOR CLERK	(BPS-11)	1	1	108,000		159,000
D024	DATA INPUT OPERATOR	(BPS-06)	1	1	113,000		166,000
D161	DRIVER	(BPS-04)	1	1	96,000		141,000
N003	NAIB QASID	(BPS-02)	1	1	170,000		250,000
C089	CHOWKIDAR	(BPS-01)	1	1	89,000		131,000
S008	SANITARY WORKER	(BPS-01)	1	1	85,000		125,000
A012	TOTAL ALLOWANCES				<u>2,449,000</u>	<u>1,577,000</u>	<u>2,766,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,251,000</u>	<u>1,379,000</u>	<u>2,548,000</u>
A01202	House Rent Allowance				215,000	146,000	226,000
A01203	Conveyance Allowance				270,000	314,000	330,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010				415,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0164	DISTRICT OFFICER (SEMIS & PLANNING)				
A01217	Medical Allowance		190,000	171,000	200,000
A0121T	Adhoc Relief Allowance 2013			63,000	66,000
A0121Z	Adhoc Relief Allowance - 2014		259,000		
A01226	Computer Allowance			19,000	
A0122C	Adhoc Relief Allowance - 2015		226,000	42,000	237,000
A0122M	Adhoc Relief Allowance 2016		347,000	220,000	364,000
A0122Y	Ad-hoc Relief Allowance 2017			398,000	418,000
A01270	Others		<u>325,000</u>		<u>701,000</u>
1	Other		325,000		701,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
A01274	Medical Charges		198,000	198,000	218,000
A03	TOTAL OPERATING EXPENSES		<u>1,249,000</u>	<u>1,157,000</u>	<u>2,105,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03202	Telephone and Trunk call		42,000	42,000	44,000
A033	TOTAL UTILITIES		<u>214,000</u>	<u>122,000</u>	<u>229,000</u>
A03301	Gas		22,000	22,000	23,000
A03302	Water		100,000	100,000	105,000
A03303	Electricity		92,000		101,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>449,000</u>	<u>449,000</u>	<u>761,000</u>
A03805	Travelling Allowance		239,000	239,000	551,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		210,000	210,000	210,000
A039	TOTAL GENERAL		<u>544,000</u>	<u>544,000</u>	<u>1,071,000</u>
A03901	Stationery		80,000	80,000	84,000
A03902	Printing and Publication		129,000	129,000	135,000
A03905	Newspapers Periodicals and Books		19,000	19,000	20,000
A03906	Uniforms and Protective Clothing		16,000	16,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0164	DISTRICT OFFICER (SEMIS & PLANNING)				
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>815,000</u>
1	Others		300,000		815,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>448,000</u>	<u>448,000</u>	<u>1,171,000</u>
A130	TOTAL TRANSPORT		<u>141,000</u>	<u>141,000</u>	<u>448,000</u>
A13001	Transport		141,000	141,000	448,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		52,000	52,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A13201	Furniture and Fixture		55,000	55,000	58,000
A137	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>610,000</u>
A13701	Hardware		100,000	100,000	105,000
A13702	Software		100,000	100,000	105,000
A13703	I.T. Equipment				400,000
DISTRICT OFFICER (SEMIS & PLANNING)			6,547,000	5,837,000	9,277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0080	DO SEMIS TPR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,090,000</u>	<u>6,095,000</u>	<u>6,724,000</u>	
A011	TOTAL PAY	10	10	<u>2,770,000</u>	<u>4,115,000</u>	<u>3,719,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,063,000</u>	<u>2,559,000</u>	<u>2,680,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,026,000</u>	<u>2,438,000</u>	<u>2,553,000</u>
D259	DISTRICT OFFICER (BPS-19)	1	1	568,000		716,000
D262	DEPUTY DISTRICT OFFICER (BPS-18)	1	1	378,000		476,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	383,000		483,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	380,000		479,000
A119	ASSISTANT (BPS-16)	1	1	317,000	2,438,000	399,000
A01102	Personal pay			37,000	121,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>707,000</u>	<u>1,556,000</u>	<u>1,039,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>707,000</u>	<u>1,556,000</u>	<u>1,039,000</u>
S053	SENIOR CLERK (BPS-14)				1,556,000	
S180	STENO TYPIST (BPS-14)	1	1	218,000		320,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	174,000		256,000
D024	DATA INPUT OPERATOR (BPS-06)	1	1	128,000		188,000
C089	CHOWKIDAR (BPS-02)	1	1	90,000		132,000
N003	NAIB QASID (BPS-02)	1	1	97,000		143,000
A012	TOTAL ALLOWANCES			<u>2,320,000</u>	<u>1,980,000</u>	<u>3,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,320,000</u>	<u>1,980,000</u>	<u>3,005,000</u>
A01202	House Rent Allowance			198,000	211,000	222,000
A01203	Conveyance Allowance			278,000	316,000	332,000
A01207	Washing Allowance				2,000	2,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			489,000		
A01217	Medical Allowance			212,000	223,000	234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MX0080	DO SEMIS TPR				
A0121T	Adhoc Relief Allowance 2013		223,000	18,000	19,000
A01224	Entertainment Allowance		2,000		2,000
A01226	Computer Allowance		36,000	38,000	40,000
A0122C	Adhoc Relief Allowance - 2015		272,000	61,000	286,000
A0122M	Adhoc Relief Allowance 2016		316,000	340,000	357,000
A0122Y	Ad-hoc Relief Allowance 2017			617,000	648,000
A01233	Unattractive Area Allowance		13,000	150,000	158,000
A01270	Others		<u>277,000</u>		<u>701,000</u>
1	Other		277,000		701,000
A03	TOTAL OPERATING EXPENSES		<u>412,000</u>	<u>404,000</u>	<u>425,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		54,000	54,000	57,000
A033	TOTAL UTILITIES		<u>9,000</u>	<u>1,000</u>	<u>10,000</u>
A03302	Water		1,000	1,000	1,000
A03303	Electricity		8,000		9,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>230,000</u>	<u>233,000</u>
A03805	Travelling Allowance		67,000	67,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		163,000	163,000	163,000
A039	TOTAL GENERAL		<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A03901	Stationery		35,000	35,000	37,000
A03902	Printing and Publication		14,000	14,000	15,000
A03905	Newspapers Periodicals and Books		12,000	12,000	13,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03970	Others		<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
1	Others		48,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MX0080	DO SEMIS TPR				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>209,000</u>	<u>209,000</u>	<u>219,000</u>
A130	TOTAL TRANSPORT		<u>99,000</u>	<u>99,000</u>	<u>104,000</u>
A13001	Transport		99,000	99,000	104,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		48,000	48,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13201	Furniture and Fixture		62,000	62,000	65,000
DO SEMIS TPR			5,711,000	6,708,000	7,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
QS0084	District Officer Education Semis and PI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,727,000</u>	<u>1,964,000</u>	<u>3,742,000</u>
A011	TOTAL PAY	6	6	<u>1,745,000</u>	<u>2,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>791,000</u>	<u>997,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>791,000</u>	<u>997,000</u>
D259	DISTRICT OFFICER (BPS-19)	1	1	791,000	997,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>954,000</u>	<u>1,403,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>954,000</u>	<u>1,403,000</u>
S053	SENIOR CLERK (BPS-14)			1,252,000	
C146	COMPUTER OPERATOR (BPS-12)	1	1	259,000	381,000
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE) (BPS-11)	1	1	242,000	356,000
J053	JUNIOR CLERK (BPS-11)	1	1	189,000	278,000
C089	CHOWKIDAR (BPS-02)	1	1	132,000	194,000
N003	NAIB QASID (BPS-02)	1	1	132,000	194,000
A012	TOTAL ALLOWANCES			<u>982,000</u>	<u>1,342,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>967,000</u>	<u>1,325,000</u>
A01202	House Rent Allowance			68,000	81,000
A01203	Conveyance Allowance			135,000	188,000
A01207	Washing Allowance			2,000	3,000
A0120X	Ad - hoc Allowance - 2010			144,000	
A01217	Medical Allowance			83,000	92,000
A0121T	Adhoc Relief Allowance 2013			30,000	32,000
A0121Z	Adhoc Relief Allowance - 2014			87,000	
A01224	Entertainment Allowance			2,000	2,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			84,000	88,000
A0122M	Adhoc Relief Allowance 2016			178,000	187,000
A0122Y	Ad-hoc Relief Allowance 2017			188,000	197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
QS0084	District Officer Education Semis and PI				
A01270	Others		<u>175,000</u>		<u>446,000</u>
1	Other		175,000		446,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A01274	Medical Charges		15,000	15,000	17,000
A03	TOTAL OPERATING EXPENSES		<u>757,000</u>	<u>605,000</u>	<u>789,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		29,000	29,000	30,000
A033	TOTAL UTILITIES		<u>152,000</u>		<u>167,000</u>
A03303	Electricity		152,000		167,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>342,000</u>	<u>342,000</u>	<u>347,000</u>
A03805	Travelling Allowance		79,000	79,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		248,000	248,000	248,000
A03808	Conveyance Charges		15,000	15,000	16,000
A039	TOTAL GENERAL		<u>231,000</u>	<u>231,000</u>	<u>242,000</u>
A03901	Stationery		50,000	50,000	53,000
A03902	Printing and Publication		26,000	26,000	27,000
A03905	Newspapers Periodicals and Books		20,000	20,000	21,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>129,000</u>	<u>129,000</u>	<u>135,000</u>
1	Others		129,000		135,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>423,000</u>	<u>423,000</u>	<u>444,000</u>
A130	TOTAL TRANSPORT		<u>197,000</u>	<u>197,000</u>	<u>207,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
QS0084	District Officer Education Semis and PI				
A13001	Transport		197,000	197,000	207,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A13101	Machinery and Equipment		164,000	164,000	172,000
A132	TOTAL FURNITURE AND FIXTURE		<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13201	Furniture and Fixture		62,000	62,000	65,000
District Officer Education Semis and PI			3,907,000	2,992,000	4,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>5,248,000</u>	<u>2,529,000</u>	<u>6,497,000</u>
A011	TOTAL PAY	11	11	<u>3,052,000</u>	<u>1,650,000</u>	<u>4,161,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,544,000</u>	<u>145,000</u>	<u>1,945,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,544,000</u>	<u>145,000</u>	<u>1,945,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-18)	1	1	759,000		956,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	282,000		355,000
S236	SUPERINTENDENT (BPS-17)	1	1	503,000		634,000
A119	ASSISTANT (BPS-16)				145,000	
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,508,000</u>	<u>1,505,000</u>	<u>2,216,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,508,000</u>	<u>1,505,000</u>	<u>2,216,000</u>
A129	ASSISTANT / HEAD CLERK (BPS-14)	3	3	773,000		1,136,000
S053	SENIOR CLERK (BPS-14)				1,505,000	
S180	STENO TYPIST (BPS-14)	1	1	124,000		182,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	156,000		229,000
C146	COMPUTER OPERATOR (BPS-11)	1	1	156,000		229,000
C089	CHOWKIDAR (BPS-02)	1	1	157,000		231,000
N003	NAIB QASID (BPS-02)	1	1	142,000		209,000
A012	TOTAL ALLOWANCES			<u>2,196,000</u>	<u>879,000</u>	<u>2,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,196,000</u>	<u>879,000</u>	<u>2,336,000</u>
A01202	House Rent Allowance			173,000	99,000	182,000
A01203	Conveyance Allowance			248,000	223,000	260,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120X	Ad - hoc Allowance - 2010			462,000		
A01217	Medical Allowance			192,000	105,000	202,000
A0121T	Adhoc Relief Allowance 2013				34,000	36,000
A0121Z	Adhoc Relief Allowance - 2014			226,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SN0113	DISTRICT OFFICER EDU: (SEMIS &				
A01226	Computer Allowance		6,000	9,000	6,000
A0122C	Adhoc Relief Allowance - 2015		254,000	25,000	267,000
A0122M	Adhoc Relief Allowance 2016		329,000	136,000	345,000
A0122Y	Ad-hoc Relief Allowance 2017			247,000	259,000
A01270	Others		<u>305,000</u>		<u>778,000</u>
1	Other		305,000		778,000
A03	TOTAL OPERATING EXPENSES		<u>749,000</u>	<u>642,000</u>	<u>787,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		26,000	26,000	27,000
A033	TOTAL UTILITIES		<u>107,000</u>		<u>118,000</u>
A03303	Electricity		107,000		118,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>245,000</u>	<u>245,000</u>	<u>252,000</u>
A03805	Travelling Allowance		123,000	123,000	129,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		103,000	103,000	103,000
A03808	Conveyance Charges		19,000	19,000	20,000
A039	TOTAL GENERAL		<u>371,000</u>	<u>371,000</u>	<u>390,000</u>
A03901	Stationery		48,000	48,000	50,000
A03902	Printing and Publication		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		30,000	30,000	32,000
A03906	Uniforms and Protective Clothing		16,000	16,000	17,000
A03970	Others		<u>257,000</u>	<u>257,000</u>	<u>270,000</u>
1	Others		257,000		270,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>547,000</u>	<u>547,000</u>	<u>575,000</u>
A130	TOTAL TRANSPORT		<u>231,000</u>	<u>231,000</u>	<u>243,000</u>
A13001	Transport		231,000	231,000	243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SN0113	DISTRICT OFFICER EDU: (SEMIS &				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A13101	Machinery and Equipment		123,000	123,000	129,000
A132	TOTAL FURNITURE AND FIXTURE		<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13201	Furniture and Fixture		82,000	82,000	86,000
A137	TOTAL COMPUTER EQUIPMENT		<u>111,000</u>	<u>111,000</u>	<u>117,000</u>
A13701	Hardware		74,000	74,000	78,000
A13702	Software		37,000	37,000	39,000
DISTRICT OFFICER EDU: (SEMIS &			6,544,000	3,718,000	7,859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>5,450,000</u>	<u>5,595,000</u>	<u>6,628,000</u>
A011	TOTAL PAY	10	10	<u>2,879,000</u>	<u>3,922,000</u>	<u>3,774,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,179,000</u>	<u>1,752,000</u>	<u>2,747,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,179,000</u>	<u>1,752,000</u>	<u>2,747,000</u>
D259	DISTRICT OFFICER (BPS-18)	1	1	1,029,000		1,297,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	352,000		444,000
A119	ASSISTANT (BPS-16)	2	2	307,000	1,752,000	387,000
D027	DATA PROCESSING OFFICER (BPS-16)	1	1	491,000		619,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>700,000</u>	<u>2,170,000</u>	<u>1,027,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>700,000</u>	<u>2,166,000</u>	<u>1,027,000</u>
S053	SENIOR CLERK (BPS-14)				2,166,000	
S180	STENO TYPIST (BPS-14)	1	1	122,000		179,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	122,000		179,000
D024	DATA INPUT OPERATOR (BPS-06)	1	1	101,000		148,000
C089	CHOWKIDAR (BPS-02)	1	1	186,000		273,000
N003	NAIB QASID (BPS-02)	1	1	169,000		248,000
A01152	Personal pay				4,000	
A012	TOTAL ALLOWANCES			<u>2,571,000</u>	<u>1,673,000</u>	<u>2,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,571,000</u>	<u>1,673,000</u>	<u>2,854,000</u>
A01202	House Rent Allowance			194,000	174,000	204,000
A01203	Conveyance Allowance			326,000	330,000	347,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			613,000		
A01217	Medical Allowance			192,000	161,000	202,000
A0121T	Adhoc Relief Allowance 2013				28,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SQ0102	DISTRICT OFFICER EDUCATION (SEMIS)				
A0121Z	Adhoc Relief Allowance - 2014		271,000		
A0122C	Adhoc Relief Allowance - 2015		321,000	63,000	337,000
A0122M	Adhoc Relief Allowance 2016		362,000	325,000	380,000
A0122Y	Ad-hoc Relief Allowance 2017			588,000	617,000
A01270	Others		<u>288,000</u>		<u>734,000</u>
1	Other		288,000		734,000
A03	TOTAL OPERATING EXPENSES		<u>354,000</u>	<u>187,000</u>	<u>376,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		45,000	45,000	47,000
A033	TOTAL UTILITIES		<u>167,000</u>		<u>184,000</u>
A03303	Electricity		167,000		184,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		77,000	77,000	77,000
A039	TOTAL GENERAL		<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A03902	Printing and Publication		16,000	16,000	17,000
A03905	Newspapers Periodicals and Books		19,000	19,000	20,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03970	Others		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1	Others		18,000		19,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>164,000</u>	<u>164,000</u>	<u>173,000</u>
A130	TOTAL TRANSPORT		<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13001	Transport		91,000	91,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SQ0102	DISTRICT OFFICER EDUCATION (SEMIS)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13101	Machinery and Equipment		35,000	35,000	37,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		38,000	38,000	40,000
DISTRICT OFFICER EDUCATION (SEMIS)			5,968,000	5,946,000	7,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>3,343,000</u>	<u>2,518,000</u>	<u>4,254,000</u>
A011	TOTAL PAY		7	7	<u>1,969,000</u>	<u>1,625,000</u>	<u>2,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,322,000</u>	<u>707,000</u>	<u>1,666,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,322,000</u>	<u>707,000</u>	<u>1,666,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	352,000		444,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	547,000		689,000
S236	SUPERINTENDENT	(BPS-17)	1	1	423,000		533,000
A119	ASSISTANT	(BPS-16)				707,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>647,000</u>	<u>918,000</u>	<u>947,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>646,000</u>	<u>918,000</u>	<u>946,000</u>
A125	ASSISTANT / AUDITOR	(BPS-14)	1	1	235,000		344,000
S053	SENIOR CLERK	(BPS-14)				918,000	
C148	COMPUTER OPERATORS	(BPS-12)	1	1	157,000		230,000
C089	CHOWKIDAR	(BPS-02)	1	1	165,000		242,000
N003	NAIB QASID	(BPS-01)	1	1	89,000		130,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>1,374,000</u>	<u>893,000</u>	<u>1,641,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,374,000</u>	<u>893,000</u>	<u>1,641,000</u>
A01202	House Rent Allowance				112,000	92,000	118,000
A01203	Conveyance Allowance				198,000	191,000	208,000
A0120D	Integrated Allowance				4,000	6,000	4,000
A0120X	Ad - hoc Allowance - 2010				247,000		
A01217	Medical Allowance				113,000	90,000	119,000
A0121T	Adhoc Relief Allowance 2013					35,000	37,000
A0121Z	Adhoc Relief Allowance - 2014				122,000		
A01226	Computer Allowance				17,000	9,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
UT0077	DISTRICT OFFICER (SEMIS & PLANNING)				
A0122C	Adhoc Relief Allowance - 2015		141,000	25,000	148,000
A0122M	Adhoc Relief Allowance 2016		216,000	131,000	227,000
A0122Y	Ad-hoc Relief Allowance 2017			241,000	253,000
A01233	Unattractive Area Allowance		7,000	73,000	7,000
A01270	Others		<u>197,000</u>		<u>502,000</u>
1	Other		197,000		502,000
A03	TOTAL OPERATING EXPENSES		<u>741,000</u>	<u>741,000</u>	<u>767,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03202	Telephone and Trunk call		46,000	46,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>417,000</u>	<u>417,000</u>	<u>427,000</u>
A03805	Travelling Allowance		193,000	193,000	203,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		224,000	224,000	224,000
A039	TOTAL GENERAL		<u>278,000</u>	<u>278,000</u>	<u>292,000</u>
A03901	Stationery		33,000	33,000	35,000
A03902	Printing and Publication		4,000	4,000	4,000
A03905	Newspapers Periodicals and Books		15,000	15,000	16,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
1	Others		225,000		236,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>253,000</u>	<u>253,000</u>	<u>266,000</u>
A130	TOTAL TRANSPORT		<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A13001	Transport		160,000	160,000	168,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		40,000	40,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
UT0077	DISTRICT OFFICER (SEMIS & PLANNING)				
A132	TOTAL FURNITURE AND FIXTURE		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture		53,000	53,000	56,000
DISTRICT OFFICER (SEMIS & PLANNING)			4,337,000	3,512,000	5,287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>8,453,000</u>	<u>5,622,000</u>	<u>9,762,000</u>
A011	TOTAL PAY		10	10	<u>1,932,000</u>	<u>3,838,000</u>	<u>2,557,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,287,000</u>	<u>1,763,000</u>	<u>1,609,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,287,000</u>	<u>1,763,000</u>	<u>1,609,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	534,000		668,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	212,000		265,000
S236	SUPERINTENDENT	(BPS-17)		1			370,000
A119	ASSISTANT	(BPS-16)	1	1	245,000	1,763,000	306,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		296,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>645,000</u>	<u>2,075,000</u>	<u>948,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>645,000</u>	<u>2,065,000</u>	<u>948,000</u>
S053	SENIOR CLERK	(BPS-14)				2,065,000	
S180	STENO TYPIST	(BPS-14)	1	1	124,000		182,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	123,000		181,000
D024	DATA INPUT OPERATOR	(BPS-06)	1	1	76,000		112,000
C089	CHOWKIDAR	(BPS-02)	1	1	124,000		182,000
N003	NAIB QASID	(BPS-02)	1	1	130,000		191,000
S008	SANITARY WORKER	(BPS-02)	1	1	68,000		100,000
A01152	Personal pay					10,000	
A012	TOTAL ALLOWANCES				<u>6,521,000</u>	<u>1,784,000</u>	<u>7,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,521,000</u>	<u>1,784,000</u>	<u>7,205,000</u>
A01202	House Rent Allowance				198,000	161,000	208,000
A01203	Conveyance Allowance				287,000	363,000	381,000
A01207	Washing Allowance				5,000	4,000	5,000
A0120X	Ad - hoc Allowance - 2010				478,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
BI0148	D.O. SEMIS & PLANNIG BADIN				
A01217	Medical Allowance		152,000	201,000	211,000
A0121T	Adhoc Relief Allowance 2013			63,000	66,000
A0121Z	Adhoc Relief Allowance - 2014		214,000		
A01226	Computer Allowance		17,000	40,000	18,000
A0122C	Adhoc Relief Allowance - 2015		3,300,000	61,000	3,465,000
A0122M	Adhoc Relief Allowance 2016		270,000	315,000	284,000
A0122Y	Ad-hoc Relief Allowance 2017			576,000	597,000
A01270	Others		<u>1,600,000</u>		<u>1,970,000</u>
1	Other		1,600,000		1,970,000
A03	TOTAL OPERATING EXPENSES		<u>506,000</u>	<u>334,000</u>	<u>536,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		55,000	55,000	58,000
A033	TOTAL UTILITIES		<u>172,000</u>		<u>189,000</u>
A03303	Electricity		172,000		189,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>158,000</u>	<u>158,000</u>	<u>162,000</u>
A03805	Travelling Allowance		74,000	74,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		84,000	84,000	84,000
A039	TOTAL GENERAL		<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A03901	Stationery		30,000	30,000	32,000
A03905	Newspapers Periodicals and Books		18,000	18,000	19,000
A03906	Uniforms and Protective Clothing		7,000	7,000	7,000
A03970	Others		<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
1	Others		64,000		67,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>111,000</u>	<u>111,000</u>	<u>117,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0148	D.O. SEMIS & PLANNIG BADIN					
A130	TOTAL TRANSPORT			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13001	Transport			51,000	51,000	54,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			33,000	33,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
A137	TOTAL COMPUTER EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13701	Hardware			17,000	17,000	18,000
A13702	Software			2,000	2,000	2,000
D.O. SEMIS & PLANNIG BADIN				9,070,000	6,067,000	10,415,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>7,137,000</u>	<u>976,000</u>	<u>7,762,000</u>
A011	TOTAL PAY		5	5	<u>1,241,000</u>	<u>638,000</u>	<u>1,624,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>912,000</u>		<u>1,141,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>912,000</u>		<u>1,141,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	662,000		828,000
A119	ASSISTANT	(BPS-16)	1	1	250,000		313,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>329,000</u>	<u>638,000</u>	<u>483,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>329,000</u>	<u>638,000</u>	<u>483,000</u>
S053	SENIOR CLERK	(BPS-14)				638,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	117,000		172,000
J053	JUNIOR CLERK	(BPS-11)	1	1	105,000		154,000
N003	NAIB QASID	(BPS-02)	1	1	107,000		157,000
A012	TOTAL ALLOWANCES				<u>5,896,000</u>	<u>338,000</u>	<u>6,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,296,000</u>	<u>338,000</u>	<u>4,458,000</u>
A01202	House Rent Allowance				133,000	33,000	140,000
A01203	Conveyance Allowance				166,000	82,000	174,000
A01207	Washing Allowance				4,000	3,000	4,000
A0120X	Ad - hoc Allowance - 2010				302,000		
A01217	Medical Allowance				99,000	34,000	104,000
A0121T	Adhoc Relief Allowance 2013					27,000	28,000
A0121Z	Adhoc Relief Allowance - 2014				138,000		
A01224	Entertainment Allowance				3,000		3,000
A0122C	Adhoc Relief Allowance - 2015				3,300,000	10,000	3,465,000
A0122M	Adhoc Relief Allowance 2016				151,000	53,000	159,000
A0122Y	Ad-hoc Relief Allowance 2017					96,000	195,000
A01270	Others						<u>186,000</u>
1	Other						186,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
BI0153	D.O. EDUCATION (DEVELOPMENT & PLAN				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>		<u>1,680,000</u>
A01289	Teaching Allowance		1,600,000		1,680,000
A03	TOTAL OPERATING EXPENSES		<u>753,000</u>	<u>753,000</u>	<u>765,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>541,000</u>	<u>541,000</u>	<u>543,000</u>
A03805	Travelling Allowance		37,000	37,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		504,000	504,000	504,000
A039	TOTAL GENERAL		<u>212,000</u>	<u>212,000</u>	<u>222,000</u>
A03901	Stationery		30,000	30,000	32,000
A03902	Printing and Publication		80,000	80,000	84,000
A03905	Newspapers Periodicals and Books		25,000	25,000	26,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03970	Others		<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
1	Others		69,000		72,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>445,000</u>	<u>445,000</u>	<u>467,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A13001	Transport		250,000	250,000	263,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		84,000	84,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13201	Furniture and Fixture		88,000	88,000	92,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
BI0153	D.O. EDUCATION (DEVELOPMENT & PLAN				
A137	TOTAL COMPUTER EQUIPMENT		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13701	Hardware		23,000	23,000	24,000
D.O. EDUCATION (DEVELOPMENT & PLAN			8,335,000	2,174,000	8,994,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>9,684,000</u>	<u>5,145,000</u>	<u>11,514,000</u>
A011	TOTAL PAY		11	11	<u>3,100,000</u>	<u>3,428,000</u>	<u>4,121,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,988,000</u>	<u>2,004,000</u>	<u>2,486,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,988,000</u>	<u>2,004,000</u>	<u>2,486,000</u>
D125	DISTT PLANNING OFFICER	(BPS-18)	1	1	770,000		963,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	430,000		538,000
S236	SUPERINTENDENT	(BPS-17)		1			531,000
A119	ASSISTANT	(BPS-16)	1	1	363,000	2,004,000	454,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		425,000		
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,112,000</u>	<u>1,424,000</u>	<u>1,635,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,112,000</u>	<u>1,424,000</u>	<u>1,635,000</u>
S053	SENIOR CLERK	(BPS-14)				1,424,000	
S180	STENO TYPIST	(BPS-14)	1	1	246,000		362,000
C134	COMP OPERATOR	(BPS-11)	1	1	142,000		209,000
D023	DATA ENTRY OPERATOR	(BPS-06)	1	1	175,000		257,000
D161	DRIVER	(BPS-05)	1	1	158,000		232,000
C089	CHOWKIDAR	(BPS-02)	1	1	131,000		193,000
N003	NAIB QASID	(BPS-02)	2	2	260,000		382,000
A012	TOTAL ALLOWANCES				<u>6,584,000</u>	<u>1,717,000</u>	<u>7,393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,584,000</u>	<u>1,717,000</u>	<u>7,393,000</u>
A01202	House Rent Allowance				211,000	204,000	222,000
A01203	Conveyance Allowance				367,000	401,000	421,000
A01207	Washing Allowance				2,000	3,000	2,000
A0120D	Integrated Allowance				7,000		7,000
A0120X	Ad - hoc Allowance - 2010				278,000		
A01217	Medical Allowance				151,000	190,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
DD0101	DO EDUCATION SEMIS DADU				
A0121T	Adhoc Relief Allowance 2013			42,000	44,000
A0121Z	Adhoc Relief Allowance - 2014		342,000		
A01226	Computer Allowance		10,000	19,000	11,000
A0122C	Adhoc Relief Allowance - 2015		3,300,000	54,000	3,465,000
A0122M	Adhoc Relief Allowance 2016		316,000	286,000	332,000
A0122Y	Ad-hoc Relief Allowance 2017			518,000	544,000
A01270	Others		<u>1,600,000</u>		<u>2,145,000</u>
1	Other		1,600,000		2,145,000
A03	TOTAL OPERATING EXPENSES		<u>617,000</u>	<u>505,000</u>	<u>648,000</u>
A032	TOTAL COMMUNICATIONS		<u>179,000</u>	<u>179,000</u>	<u>188,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		167,000	167,000	175,000
A033	TOTAL UTILITIES		<u>112,000</u>		<u>123,000</u>
A03303	Electricity		112,000		123,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>236,000</u>	<u>236,000</u>	<u>243,000</u>
A03805	Travelling Allowance		134,000	134,000	141,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		102,000	102,000	102,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	<u>94,000</u>
A03901	Stationery		19,000	19,000	20,000
A03902	Printing and Publication		17,000	17,000	18,000
A03905	Newspapers Periodicals and Books		20,000	20,000	21,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03970	Others		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1	Others		26,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>127,000</u>	<u>127,000</u>	<u>134,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
DD0101	DO EDUCATION SEMIS DADU				
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport		20,000	20,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		52,000	52,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A13201	Furniture and Fixture		55,000	55,000	58,000
DO EDUCATION SEMIS DADU			10,428,000	5,777,000	12,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			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.		<u>9,521,000</u>	<u>5,569,000</u>	<u>9,868,000</u>	
A011	TOTAL PAY	9	9	<u>1,665,000</u>	<u>3,713,000</u>	<u>2,223,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,024,000</u>	<u>3,123,000</u>	<u>1,280,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,024,000</u>	<u>3,123,000</u>	<u>1,280,000</u>
C151	COMPUTER PROGRAMMER / (BPS-17) OPRT	1	1	205,000		256,000
S236	SUPERINTENDENT (BPS-17)	1	1	435,000		544,000
A119	ASSISTANT (BPS-16)	2	2	384,000	3,123,000	480,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>641,000</u>	<u>590,000</u>	<u>943,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>641,000</u>	<u>590,000</u>	<u>943,000</u>
S053	SENIOR CLERK (BPS-14)				590,000	
S180	STENO TYPIST (BPS-14)	1	1	281,000		413,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	103,000		151,000
D023	DATA ENTRY OPERATOR (BPS-06)	1	1	80,000		118,000
C089	CHOWKIDAR (BPS-02)	1	1	63,000		93,000
N003	NAIB QASID (BPS-02)	1	1	114,000		168,000
A012	TOTAL ALLOWANCES			<u>7,856,000</u>	<u>1,856,000</u>	<u>7,645,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,856,000</u>	<u>1,856,000</u>	<u>7,645,000</u>
A01202	House Rent Allowance			403,000	297,000	423,000
A01203	Conveyance Allowance			403,000	338,000	423,000
A01207	Washing Allowance			4,000		4,000
A0120D	Integrated Allowance				11,000	12,000
A0120X	Ad - hoc Allowance - 2010			1,140,000		
A01217	Medical Allowance			240,000	191,000	252,000
A0121T	Adhoc Relief Allowance 2013				36,000	38,000
A0121Z	Adhoc Relief Allowance - 2014			302,000		
A01224	Entertainment Allowance			3,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0328	DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.				
A01226	Computer Allowance		32,000	47,000	49,000
A0122C	Adhoc Relief Allowance - 2015		3,300,000	61,000	3,465,000
A0122M	Adhoc Relief Allowance 2016		429,000	307,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017			568,000	596,000
A01270	Others		<u>1,600,000</u>		<u>1,930,000</u>
1	Other		1,600,000		1,930,000
A03	TOTAL OPERATING EXPENSES		<u>611,000</u>	<u>500,000</u>	<u>637,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		61,000	61,000	64,000
A03204	Electronic Communication		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>111,000</u>		<u>122,000</u>
A03303	Electricity		111,000		122,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>282,000</u>	<u>282,000</u>	<u>286,000</u>
A03805	Travelling Allowance		63,000	63,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	200,000	200,000
A03808	Conveyance Charges		19,000	19,000	20,000
A039	TOTAL GENERAL		<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
A03901	Stationery		39,000	39,000	41,000
A03902	Printing and Publication		19,000	19,000	20,000
A03905	Newspapers Periodicals and Books		39,000	39,000	41,000
A03906	Uniforms and Protective Clothing		21,000	21,000	22,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>144,000</u>	<u>144,000</u>	<u>152,000</u>
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A13001	Transport		33,000	33,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0328	DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A13101	Machinery and Equipment		58,000	58,000	61,000
A132	TOTAL FURNITURE AND FIXTURE		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture		53,000	53,000	56,000
DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.			10,276,000	6,213,000	10,657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>8,771,000</u>	<u>6,401,000</u>	<u>10,372,000</u>
A011	TOTAL PAY		12	12	<u>1,943,000</u>	<u>4,167,000</u>	<u>2,686,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>947,000</u>	<u>2,259,000</u>	<u>1,184,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>947,000</u>	<u>2,259,000</u>	<u>1,184,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	416,000		520,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	312,000		390,000
A119	ASSISTANT	(BPS-16)	1	1	219,000	2,259,000	274,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>996,000</u>	<u>1,908,000</u>	<u>1,502,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>996,000</u>	<u>1,873,000</u>	<u>1,465,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	215,000	1,873,000	316,000
J053	JUNIOR CLERK	(BPS-11)	1	1	99,000		146,000
D161	DRIVER	(BPS-05)	1	1	169,000		248,000
C089	CHOWKIDAR	(BPS-02)	2	2	197,000		290,000
C146	COMPUTER OPERATOR	(BPS-02)	1	1	121,000		178,000
N003	NAIB QASID	(BPS-02)	2	2	131,000		193,000
S008	SANITARY WORKER	(BPS-01)	1	1	64,000		94,000
A01152	Personal pay					35,000	37,000
A012	TOTAL ALLOWANCES				<u>6,828,000</u>	<u>2,234,000</u>	<u>7,686,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,744,000</u>	<u>2,150,000</u>	<u>7,594,000</u>
A01202	House Rent Allowance				316,000	321,000	337,000
A01203	Conveyance Allowance				200,000	404,000	424,000
A01207	Washing Allowance					5,000	5,000
A0120X	Ad - hoc Allowance - 2010				522,000		
A01216	Qualification Allowance					31,000	
A01217	Medical Allowance				202,000	255,000	268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
JO0093	DISTRICT OFFICER (SEMI & PLANNING) JS				
A0121T	Adhoc Relief Allowance 2013			56,000	59,000
A0121Z	Adhoc Relief Allowance - 2014		280,000		
A01224	Entertainment Allowance		3,000		3,000
A01226	Computer Allowance		6,000	47,000	49,000
A0122C	Adhoc Relief Allowance - 2015		3,300,000	66,000	3,465,000
A0122M	Adhoc Relief Allowance 2016		315,000	340,000	357,000
A0122Y	Ad-hoc Relief Allowance 2017			625,000	656,000
A01270	Others		<u>1,600,000</u>		<u>1,971,000</u>
1	Other		1,600,000		1,971,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>84,000</u>	<u>84,000</u>	<u>92,000</u>
A01274	Medical Charges		84,000	84,000	92,000
A03	TOTAL OPERATING EXPENSES		<u>550,000</u>	<u>517,000</u>	<u>570,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		43,000	43,000	45,000
A033	TOTAL UTILITIES		<u>33,000</u>		<u>36,000</u>
A03303	Electricity		33,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>325,000</u>	<u>325,000</u>	<u>333,000</u>
A03805	Travelling Allowance		128,000	128,000	134,000
A03806	Transportation of Goods		35,000	35,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		156,000	156,000	156,000
A03808	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
A03901	Stationery		42,000	42,000	44,000
A03902	Printing and Publication		27,000	27,000	28,000
A03905	Newspapers Periodicals and Books		30,000	30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
JO0093	DISTRICT OFFICER (SEMI & PLANNING) JS				
A03906	Uniforms and Protective Clothing		43,000	43,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>236,000</u>	<u>236,000</u>	<u>247,000</u>
A130	TOTAL TRANSPORT		<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A13001	Transport		156,000	156,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		29,000	29,000	30,000
A137	TOTAL COMPUTER EQUIPMENT		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13701	Hardware		18,000	18,000	19,000
A13702	Software		5,000	5,000	5,000
DISTRICT OFFICER (SEMI & PLANNING) JS			9,557,000	7,154,000	11,189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			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.		<u>7,483,000</u>	<u>1,521,000</u>	<u>8,072,000</u>	
A011	TOTAL PAY	7	7	<u>1,380,000</u>	<u>958,000</u>	<u>1,788,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,139,000</u>	<u>447,000</u>	<u>1,434,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,139,000</u>	<u>447,000</u>	<u>1,434,000</u>
D259	DISTRICT OFFICER (BPS-18)	1	1	613,000		772,000
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	205,000		258,000
S236	SUPERINTENDENT (BPS-17)	1	1	128,000		161,000
A119	ASSISTANT (BPS-16)	1	1	193,000	447,000	243,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>241,000</u>	<u>511,000</u>	<u>354,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>241,000</u>	<u>511,000</u>	<u>354,000</u>
S053	SENIOR CLERK (BPS-14)				511,000	
C146	COMPUTER OPERATOR (BPS-11)	1	1	107,000		157,000
C089	CHOWKIDAR (BPS-02)	1	1	66,000		97,000
N003	NAIB QASID (BPS-02)	1	1	68,000		100,000
A012	TOTAL ALLOWANCES			<u>6,103,000</u>	<u>563,000</u>	<u>6,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,103,000</u>	<u>563,000</u>	<u>6,284,000</u>
A01202	House Rent Allowance			155,000	64,000	163,000
A01203	Conveyance Allowance			267,000	156,000	280,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			4,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010			346,000		
A01217	Medical Allowance			124,000	70,000	130,000
A0121T	Adhoc Relief Allowance 2013				22,000	23,000
A0121Z	Adhoc Relief Allowance - 2014			134,000		
A01226	Computer Allowance			5,000	9,000	5,000
A0122C	Adhoc Relief Allowance - 2015			3,300,000	15,000	3,465,000
A0122M	Adhoc Relief Allowance 2016			167,000	78,000	175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MY0085	DISTRICT OFFICER (SEMIS & PLANNING)				
A0122Y	Ad-hoc Relief Allowance 2017			142,000	149,000
A01270	Others		<u>1,600,000</u>		<u>1,887,000</u>
1	Other		1,600,000		1,887,000
A03	TOTAL OPERATING EXPENSES		<u>792,000</u>	<u>728,000</u>	<u>834,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03202	Telephone and Trunk call		45,000	45,000	47,000
A033	TOTAL UTILITIES		<u>64,000</u>		<u>70,000</u>
A03303	Electricity		64,000		70,000
A039	TOTAL GENERAL		<u>683,000</u>	<u>683,000</u>	<u>717,000</u>
A03901	Stationery		20,000	20,000	21,000
A03902	Printing and Publication		146,000	146,000	153,000
A03905	Newspapers Periodicals and Books		20,000	20,000	21,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03918	Exhibitions Fairs and other National Celebrations		174,000	174,000	183,000
A03970	Others		<u>318,000</u>	<u>318,000</u>	<u>334,000</u>
1	Others		318,000		334,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>187,000</u>	<u>187,000</u>	<u>197,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		57,000	57,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT		<u>110,000</u>	<u>110,000</u>	<u>116,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MY0085	DISTRICT OFFICER (SEMIS & PLANNING)				
A13701	Hardware		55,000	55,000	58,000
A13702	Software		55,000	55,000	58,000
DISTRICT OFFICER (SEMIS & PLANNING)			8,462,000	2,436,000	9,103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>8,869,000</u>	<u>4,027,000</u>	<u>10,034,000</u>
A011	TOTAL PAY		16	16	<u>2,200,000</u>	<u>2,686,000</u>	<u>2,947,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,370,000</u>	<u>1,916,000</u>	<u>1,726,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,370,000</u>	<u>1,916,000</u>	<u>1,726,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	370,000		466,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	274,000		345,000
S236	SUPERINTENDENT	(BPS-17)		1			328,000
A119	ASSISTANT	(BPS-16)	2	2	294,000	1,916,000	370,000
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	172,000		217,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		260,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>830,000</u>	<u>770,000</u>	<u>1,221,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>830,000</u>	<u>770,000</u>	<u>1,221,000</u>
S053	SENIOR CLERK	(BPS-14)				770,000	
S180	STENO TYPIST	(BPS-14)	1	1	91,000		134,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	216,000		318,000
J053	JUNIOR CLERK	(BPS-11)	1	1	79,000		116,000
D024	DATA INPUT OPERATOR	(BPS-06)	2	2	145,000		213,000
D161	DRIVER	(BPS-05)	1	1	74,000		109,000
C089	CHOWKIDAR	(BPS-02)	1	1	89,000		131,000
N003	NAIB QASID	(BPS-02)	1	1	72,000		106,000
S008	SANITARY WORKER	(BPS-02)	1	1	64,000		94,000
A012	TOTAL ALLOWANCES				<u>6,669,000</u>	<u>1,341,000</u>	<u>7,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,669,000</u>	<u>1,341,000</u>	<u>7,087,000</u>
A01202	House Rent Allowance				206,000	155,000	216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SB0135	DISTRICT OFFICER (SEMIS AND PLANNING)				
A01203	Conveyance Allowance		373,000	279,000	392,000
A01207	Washing Allowance		2,000	3,000	3,000
A0120D	Integrated Allowance		4,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010		437,000		
A01217	Medical Allowance		162,000	151,000	170,000
A0121T	Adhoc Relief Allowance 2013			32,000	34,000
A0121Z	Adhoc Relief Allowance - 2014		249,000		
A01226	Computer Allowance		32,000	47,000	49,000
A0122C	Adhoc Relief Allowance - 2015		3,300,000	43,000	3,465,000
A0122M	Adhoc Relief Allowance 2016		304,000	222,000	319,000
A0122Y	Ad-hoc Relief Allowance 2017			403,000	423,000
A01270	Others		<u>1,600,000</u>		<u>2,010,000</u>
1	Other		1,600,000		2,010,000
A03	TOTAL OPERATING EXPENSES		<u>1,026,000</u>	<u>2,775,000</u>	<u>3,381,000</u>
A032	TOTAL COMMUNICATIONS		<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A03202	Telephone and Trunk call		125,000	125,000	131,000
A033	TOTAL UTILITIES		<u>212,000</u>		<u>233,000</u>
A03303	Electricity		212,000		233,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>633,000</u>	<u>1,550,000</u>	<u>1,750,000</u>
A03805	Travelling Allowance		292,000	500,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		341,000	1,050,000	1,050,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>1,100,000</u>	<u>1,267,000</u>
A03905	Newspapers Periodicals and Books		14,000	200,000	367,000
A03970	Others		<u>42,000</u>	<u>900,000</u>	<u>900,000</u>
1	Others		42,000		900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>528,000</u>	<u>2,400,000</u>	<u>3,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0135	DISTRICT OFFICER (SEMIS AND PLANNING)					
A130	TOTAL TRANSPORT			<u>139,000</u>	<u>600,000</u>	<u>800,000</u>
A13001	Transport			139,000	600,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>600,000</u>	<u>800,000</u>
A13101	Machinery and Equipment			32,000	600,000	800,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>600,000</u>	<u>800,000</u>
A13201	Furniture and Fixture			65,000	600,000	800,000
A137	TOTAL COMPUTER EQUIPMENT			<u>292,000</u>	<u>600,000</u>	<u>800,000</u>
A13703	I.T. Equipment			292,000	600,000	800,000
DISTRICT OFFICER (SEMIS AND PLANNING)				10,423,000	9,202,000	16,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>7,738,000</u>	<u>4,126,000</u>	<u>8,713,000</u>
A011	TOTAL PAY	6	6	<u>1,296,000</u>	<u>2,751,000</u>	<u>1,712,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>916,000</u>	<u>1,752,000</u>	<u>1,154,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>916,000</u>	<u>1,752,000</u>	<u>1,154,000</u>
D259	DISTRICT OFFICER (BPS-19)	1	1	611,000		770,000
D262	DEPUTY DISTRICT OFFICER (BPS-18)	1	1	305,000		384,000
A119	ASSISTANT (BPS-16)				1,752,000	
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>380,000</u>	<u>999,000</u>	<u>558,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>380,000</u>	<u>999,000</u>	<u>558,000</u>
A421	ASSISTANT/AUDITOR(CONMPUT (BPS-14)	1	1	130,000		191,000
S053	SENIOR CLERK (BPS-14)				999,000	
C146	COMPUTER OPERATOR (BPS-12)	1	1	118,000		173,000
C089	CHOWKIDAR (BPS-02)	1	1	66,000		97,000
N003	NAIB QASID (BPS-02)	1	1	66,000		97,000
A012	TOTAL ALLOWANCES			<u>6,442,000</u>	<u>1,375,000</u>	<u>7,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,442,000</u>	<u>1,375,000</u>	<u>7,001,000</u>
A01202	House Rent Allowance			459,000	165,000	482,000
A01203	Conveyance Allowance			112,000	299,000	314,000
A01207	Washing Allowance			4,000	2,000	2,000
A0120D	Integrated Allowance			4,000	11,000	12,000
A0120X	Ad - hoc Allowance - 2010			478,000		
A01217	Medical Allowance			139,000	161,000	169,000
A0121T	Adhoc Relief Allowance 2013				17,000	18,000
A0121Z	Adhoc Relief Allowance - 2014			126,000		
A01224	Entertainment Allowance			3,000		3,000
A01226	Computer Allowance			5,000	38,000	5,000
A0122C	Adhoc Relief Allowance - 2015			3,300,000	43,000	3,465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
TN0084	DISTRICT OFFICER SEMIS & PLANNING				
A0122M	Adhoc Relief Allowance 2016		212,000	226,000	223,000
A0122Y	Ad-hoc Relief Allowance 2017			413,000	434,000
A01270	Others		<u>1,600,000</u>		<u>1,874,000</u>
1	Other		1,600,000		1,874,000
A03	TOTAL OPERATING EXPENSES		<u>611,000</u>	<u>279,000</u>	<u>652,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03202	Telephone and Trunk call		43,000	43,000	45,000
A033	TOTAL UTILITIES		<u>332,000</u>		<u>365,000</u>
A03303	Electricity		332,000		365,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>187,000</u>	<u>187,000</u>	<u>190,000</u>
A03805	Travelling Allowance		69,000	69,000	72,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		118,000	118,000	118,000
A039	TOTAL GENERAL		<u>49,000</u>	<u>49,000</u>	<u>52,000</u>
A03902	Printing and Publication		26,000	26,000	27,000
A03905	Newspapers Periodicals and Books		11,000	11,000	12,000
A03906	Uniforms and Protective Clothing		12,000	12,000	13,000
DISTRICT OFFICER SEMIS & PLANNING			8,349,000	4,405,000	9,365,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TQ0077	DO SEMIS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,637,000</u>	<u>1,574,000</u>	<u>7,764,000</u>
A011	TOTAL PAY		7	7	<u>1,093,000</u>	<u>1,002,000</u>	<u>1,491,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>543,000</u>		<u>684,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>543,000</u>		<u>684,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	543,000		684,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>550,000</u>	<u>1,002,000</u>	<u>807,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>550,000</u>	<u>1,002,000</u>	<u>807,000</u>
A121	ASSISTANT (COMPUTER LITERATE)	(BPS-14)	1	1	133,000		196,000
S053	SENIOR CLERK	(BPS-14)	1	1	103,000	1,002,000	151,000
C148	COMPUTER OPERATORS	(BPS-11)	1	1	113,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	67,000		98,000
N003	NAIB QASID	(BPS-02)	1	1	67,000		98,000
S261	SWEEPER	(BPS-02)	1	1	67,000		98,000
A012	TOTAL ALLOWANCES				<u>6,544,000</u>	<u>572,000</u>	<u>6,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,544,000</u>	<u>572,000</u>	<u>6,273,000</u>
A01202	House Rent Allowance				162,000	69,000	170,000
A01203	Conveyance Allowance				251,000	156,000	264,000
A01207	Washing Allowance				5,000		5,000
A0120D	Integrated Allowance				4,000	6,000	4,000
A0120X	Ad - hoc Allowance - 2010				742,000		
A01217	Medical Allowance				191,000	70,000	201,000
A0121T	Adhoc Relief Allowance 2013					15,000	16,000
A0121Z	Adhoc Relief Allowance - 2014				150,000		
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				3,300,000	15,000	3,465,000
A0122M	Adhoc Relief Allowance 2016				130,000	82,000	137,000
A0122Y	Ad-hoc Relief Allowance 2017					150,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
TQ0077	DO SEMIS				
A01270	Others		<u>1,600,000</u>		<u>1,844,000</u>
1	Other		1,600,000		1,844,000
A03	TOTAL OPERATING EXPENSES		<u>187,000</u>	<u>187,000</u>	<u>196,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		39,000	39,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A03805	Travelling Allowance		62,000	62,000	65,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03901	Stationery		17,000	17,000	18,000
A03902	Printing and Publication		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		2,000	2,000	2,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
1	Others		60,000		63,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		17,000	17,000	18,000
DO SEMIS			7,841,000	1,778,000	7,978,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>8,384,000</u>	<u>5,129,000</u>	<u>9,565,000</u>
A011	TOTAL PAY		11	11	<u>1,761,000</u>	<u>3,462,000</u>	<u>2,395,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>920,000</u>	<u>1,827,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>920,000</u>	<u>1,827,000</u>	<u>1,159,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	267,000		336,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	519,000		654,000
A119	ASSISTANT	(BPS-16)				1,827,000	
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	134,000		169,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>841,000</u>	<u>1,635,000</u>	<u>1,236,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>841,000</u>	<u>1,635,000</u>	<u>1,236,000</u>
A126	ASSISTANT / AUDITOR (COMPUTER LITERATE)	(BPS-14)	1	1	230,000		338,000
C148	COMPUTER OPERATORS	(BPS-14)	1	1	107,000		157,000
S053	SENIOR CLERK	(BPS-14)				1,635,000	
S180	STENO TYPIST	(BPS-14)	1	1	122,000		179,000
D024	DATA INPUT OPERATOR	(BPS-06)	1	1	80,000		118,000
C089	CHOWKIDAR	(BPS-01)	2	2	140,000		206,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	1	1	81,000		119,000
S008	SANITARY WORKER	(BPS-01)	1	1	81,000		119,000
A012	TOTAL ALLOWANCES				<u>6,623,000</u>	<u>1,667,000</u>	<u>7,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,623,000</u>	<u>1,667,000</u>	<u>7,170,000</u>
A01202	House Rent Allowance				243,000	200,000	255,000
A01203	Conveyance Allowance				366,000	327,000	384,000
A01207	Washing Allowance				12,000	6,000	13,000
A0120X	Ad - hoc Allowance - 2010				477,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
TX0106	DO. EDU: (SIEMS & PLAN:) THATTA				
A01217	Medical Allowance		196,000	202,000	212,000
A0121T	Adhoc Relief Allowance 2013			45,000	47,000
A0121Z	Adhoc Relief Allowance - 2014		197,000		
A01226	Computer Allowance		14,000	38,000	15,000
A0122C	Adhoc Relief Allowance - 2015		3,300,000	54,000	3,465,000
A0122M	Adhoc Relief Allowance 2016		218,000	282,000	296,000
A0122Y	Ad-hoc Relief Allowance 2017			513,000	539,000
A01270	Others		<u>1,600,000</u>		<u>1,944,000</u>
1	Other		1,600,000		1,944,000
A03	TOTAL OPERATING EXPENSES		<u>1,421,000</u>	<u>1,217,000</u>	<u>1,478,000</u>
A032	TOTAL COMMUNICATIONS		<u>129,000</u>	<u>129,000</u>	<u>135,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		124,000	124,000	130,000
A033	TOTAL UTILITIES		<u>204,000</u>		<u>224,000</u>
A03303	Electricity		204,000		224,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>881,000</u>	<u>881,000</u>	<u>902,000</u>
A03805	Travelling Allowance		420,000	420,000	441,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		461,000	461,000	461,000
A039	TOTAL GENERAL		<u>207,000</u>	<u>207,000</u>	<u>217,000</u>
A03901	Stationery		36,000	36,000	38,000
A03905	Newspapers Periodicals and Books		39,000	39,000	41,000
A03906	Uniforms and Protective Clothing		24,000	24,000	25,000
A03955	Computer Stationery		108,000	108,000	113,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,278,000</u>	<u>1,278,000</u>	<u>1,342,000</u>
A130	TOTAL TRANSPORT		<u>436,000</u>	<u>436,000</u>	<u>458,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
TX0106	DO. EDU: (SIEMS & PLAN:) THATTA				
A13001	Transport		436,000	436,000	458,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A13101	Machinery and Equipment		364,000	364,000	382,000
A132	TOTAL FURNITURE AND FIXTURE		<u>121,000</u>	<u>121,000</u>	<u>127,000</u>
A13201	Furniture and Fixture		121,000	121,000	127,000
A137	TOTAL COMPUTER EQUIPMENT		<u>357,000</u>	<u>357,000</u>	<u>375,000</u>
A13701	Hardware		357,000	357,000	375,000
DO. EDU: (SIEMS & PLAN:) THATTA			11,083,000	7,624,000	12,385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
BI0568	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,284,000</u>	<u>17,212,000</u>	<u>19,558,000</u>
A011	TOTAL PAY		31	31	<u>4,688,000</u>	<u>6,531,000</u>	<u>6,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>688,000</u>	<u>284,000</u>	<u>860,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>688,000</u>	<u>284,000</u>	<u>860,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	248,000		310,000
A119	ASSISTANT	(BPS-16)	1	1	440,000	284,000	550,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>4,000,000</u>	<u>6,247,000</u>	<u>5,880,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>4,000,000</u>	<u>6,247,000</u>	<u>5,880,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	26	26	3,000,000		4,410,000
S053	SENIOR CLERK	(BPS-14)				6,247,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		588,000
D161	DRIVER	(BPS-04)	1	1	400,000		588,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		294,000
A012	TOTAL ALLOWANCES				<u>5,596,000</u>	<u>10,681,000</u>	<u>12,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,596,000</u>	<u>10,681,000</u>	<u>12,818,000</u>
A01202	House Rent Allowance				660,000	642,000	693,000
A01203	Conveyance Allowance				1,748,000	1,239,000	1,835,000
A0120X	Ad - hoc Allowance - 2010				1,096,000	264,000	
A01217	Medical Allowance				716,000	588,000	752,000
A0121T	Adhoc Relief Allowance 2013				544,000	167,000	571,000
A0122C	Adhoc Relief Allowance - 2015				468,000	112,000	491,000
A0122M	Adhoc Relief Allowance 2016				364,000	558,000	382,000
A0122Y	Ad-hoc Relief Allowance 2017					775,000	738,000
A01250	Incentive Allowance					6,336,000	6,653,000
A01270	Others						<u>703,000</u>
1	Other						703,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0568	DISTRICT MONITORING & EVALUATION UNIT					
A03	TOTAL OPERATING EXPENSES			<u>1,214,000</u>	<u>1,134,000</u>	<u>1,259,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A03204	Electronic Communication			10,000	10,000	11,000
A03205	Courier and Pilot Service			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>88,000</u>	<u>8,000</u>	<u>96,000</u>
A03301	Gas			8,000	8,000	8,000
A03303	Electricity			80,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>715,000</u>
A03805	Travelling Allowance			300,000	300,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
A039	TOTAL GENERAL			<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A03901	Stationery			60,000	60,000	63,000
A03902	Printing and Publication			42,000	42,000	44,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
1	Others			200,000		210,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport			40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
BI0568	DISTRICT MONITORING & EVALUATION UNIT				
A13101 Machinery and Equipment			30,000	30,000	32,000
DISTRICT MONITORING & EVALUATION UNIT			11,568,000	18,416,000	20,891,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>5,379,000</u>	<u>2,294,000</u>	<u>6,387,000</u>
A011	TOTAL PAY		14	14	<u>2,546,000</u>	<u>1,426,000</u>	<u>3,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,817,000</u>	<u>810,000</u>	<u>2,272,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,817,000</u>	<u>810,000</u>	<u>2,272,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	694,000		868,000
C339	COMPUTER INSTRUCTOR	(BPS-17)	1	1	192,000		240,000
A119	ASSISTANT	(BPS-16)				810,000	
H091	HST	(BPS-16)	4	4	931,000		1,164,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>729,000</u>	<u>616,000</u>	<u>1,062,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>710,000</u>	<u>616,000</u>	<u>1,042,000</u>
S053	SENIOR CLERK	(BPS-14)				616,000	
T009	TECHNICAL ASSISTANT	(BPS-14)	1	1	202,000		297,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	84,000		123,000
J014	JR CLERK	(BPS-11)	1		152,000		
J053	JUNIOR CLERK	(BPS-11)		1			223,000
D161	DRIVER	(BPS-04)	1	1	152,000		223,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	4	4	120,000		176,000
A01152	Personal pay				19,000		20,000
A012	TOTAL ALLOWANCES				<u>2,833,000</u>	<u>868,000</u>	<u>3,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,603,000</u>	<u>675,000</u>	<u>2,803,000</u>
A01202	House Rent Allowance				324,000	63,000	340,000
A01203	Conveyance Allowance				581,000	133,000	610,000
A01207	Washing Allowance				3,000	9,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
BI0591	EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN				
A0120D	Integrated Allowance		9,000		9,000
A0120X	Ad - hoc Allowance - 2010		710,000	2,000	
A01217	Medical Allowance		255,000	99,000	268,000
A0121T	Adhoc Relief Allowance 2013		90,000	15,000	95,000
A0122C	Adhoc Relief Allowance - 2015		256,000	23,000	269,000
A0122M	Adhoc Relief Allowance 2016		314,000	117,000	330,000
A0122Y	Ad-hoc Relief Allowance 2017			214,000	436,000
A01233	Unattractive Area Allowance		61,000		64,000
A01270	Others				<u>379,000</u>
1	Other				379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>193,000</u>	<u>250,000</u>
A01274	Medical Charges		182,000	182,000	200,000
A01289	Teaching Allowance		48,000	11,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>1,229,000</u>	<u>1,128,000</u>	<u>1,289,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		50,000	50,000	53,000
A033	TOTAL UTILITIES		<u>171,000</u>	<u>70,000</u>	<u>184,000</u>
A03301	Gas		41,000	41,000	43,000
A03302	Water		29,000	29,000	30,000
A03303	Electricity		101,000		111,000
A034	TOTAL OCCUPANCY COSTS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03407	Rates and Taxes		7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>413,000</u>	<u>413,000</u>	<u>427,000</u>
A03805	Travelling Allowance		229,000	229,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
BI0591	EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		127,000	127,000	127,000
A03808	Conveyance Charges		57,000	57,000	60,000
A039	TOTAL GENERAL		<u>584,000</u>	<u>584,000</u>	<u>614,000</u>
A03901	Stationery		23,000	23,000	24,000
A03905	Newspapers Periodicals and Books		193,000	193,000	203,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03942	Cost of Other Stores		192,000	192,000	202,000
A03970	Others		<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
1	Others		156,000		164,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>770,000</u>	<u>770,000</u>	<u>809,000</u>
A130	TOTAL TRANSPORT		<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13001	Transport		329,000	329,000	345,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>184,000</u>	<u>184,000</u>	<u>193,000</u>
A13101	Machinery and Equipment		184,000	184,000	193,000
A132	TOTAL FURNITURE AND FIXTURE		<u>137,000</u>	<u>137,000</u>	<u>144,000</u>
A13201	Furniture and Fixture		137,000	137,000	144,000
A137	TOTAL COMPUTER EQUIPMENT		<u>120,000</u>	<u>120,000</u>	<u>127,000</u>
A13701	Hardware		50,000	50,000	53,000
A13702	Software		40,000	40,000	42,000
A13703	I.T. Equipment		30,000	30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
BI0591	EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN				
EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN			7,378,000	4,192,000	8,485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>10,599,000</u>	<u>5,054,000</u>	<u>12,411,000</u>
A011	TOTAL PAY		27	27	<u>4,846,000</u>	<u>3,369,000</u>	<u>6,233,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>4,047,000</u>	<u>2,564,000</u>	<u>5,059,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>4,047,000</u>	<u>2,564,000</u>	<u>5,059,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	300,000		375,000
P094	PRINCIPAL	(BPS-19)	1	1	1,341,000		1,676,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	597,000		746,000
I048	INSTRUCTOR/ LECTURAR	(BPS-17)	6	6	611,000		764,000
L054	LECTURER	(BPS-17)	1	1	629,000		786,000
L058	LIBRARIAN	(BPS-17)	1	1	139,000		174,000
S236	SUPERINTENDENT	(BPS-17)	1	1	116,000		145,000
A119	ASSISTANT	(BPS-16)	1	1	314,000	2,564,000	393,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>799,000</u>	<u>805,000</u>	<u>1,174,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>799,000</u>	<u>805,000</u>	<u>1,174,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	52,000	805,000	76,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	182,000		268,000
J014	JR CLERK	(BPS-11)	1		52,000		
J053	JUNIOR CLERK	(BPS-11)		1			76,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	2	2	193,000		284,000
C167	COOK	(BPS-01)	1	1	52,000		76,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	7	7	268,000		394,000
A012	TOTAL ALLOWANCES				<u>5,753,000</u>	<u>1,685,000</u>	<u>6,178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,753,000</u>	<u>1,685,000</u>	<u>6,178,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
BI0592	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCATI BADIN				
A01202	House Rent Allowance		768,000	197,000	806,000
A01203	Conveyance Allowance		1,173,000	301,000	1,232,000
A01207	Washing Allowance		9,000	3,000	9,000
A0120D	Integrated Allowance		5,000	3,000	5,000
A0120X	Ad - hoc Allowance - 2010		1,467,000	13,000	
A01216	Qualification Allowance		104,000	82,000	109,000
A01217	Medical Allowance		482,000	179,000	506,000
A0121A	Ad - hoc Allowance - 2011			4,000	
A0121M	Adhoc Relief Allowance - 2012			10,000	
A0121T	Adhoc Relief Allowance 2013		151,000	25,000	159,000
A0121Z	Adhoc Relief Allowance - 2014			5,000	
A01224	Entertainment Allowance		14,000	5,000	15,000
A0122C	Adhoc Relief Allowance - 2015		607,000	53,000	637,000
A0122M	Adhoc Relief Allowance 2016		675,000	274,000	709,000
A0122Y	Ad-hoc Relief Allowance 2017			499,000	951,000
A01233	Unattractive Area Allowance		298,000	32,000	313,000
A01270	Others				<u>727,000</u>
1	Other				727,000
A03	TOTAL OPERATING EXPENSES		<u>1,758,000</u>	<u>1,571,000</u>	<u>1,852,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		40,000	40,000	42,000
A033	TOTAL UTILITIES		<u>263,000</u>	<u>76,000</u>	<u>286,000</u>
A03301	Gas		35,000	35,000	37,000
A03302	Water		41,000	41,000	43,000
A03303	Electricity		187,000		206,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>782,000</u>	<u>782,000</u>	<u>818,000</u>
A03805	Travelling Allowance		689,000	689,000	723,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0592	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN					
A03808	Conveyance Charges			43,000	43,000	45,000
A039	TOTAL GENERAL			<u>664,000</u>	<u>664,000</u>	<u>697,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			83,000	83,000	87,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03942	Cost of Other Stores			283,000	283,000	297,000
A03970	Others			<u>251,000</u>	<u>251,000</u>	<u>264,000</u>
1	Others			251,000		264,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport			40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>280,000</u>	<u>280,000</u>	<u>294,000</u>
A13101	Machinery and Equipment			280,000	280,000	294,000
A132	TOTAL FURNITURE AND FIXTURE			<u>280,000</u>	<u>280,000</u>	<u>294,000</u>
A13201	Furniture and Fixture			280,000	280,000	294,000
GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN				12,957,000	7,225,000	14,893,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>14,587,000</u>	<u>8,573,000</u>	<u>18,141,000</u>
A011	TOTAL PAY		23	23	<u>6,744,000</u>	<u>3,382,000</u>	<u>9,106,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,672,000</u>	<u>534,000</u>	<u>4,590,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,672,000</u>	<u>534,000</u>	<u>4,590,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	576,000		720,000
A119	ASSISTANT	(BPS-16)	1	1	3,096,000	534,000	3,870,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,072,000</u>	<u>2,848,000</u>	<u>4,516,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>3,072,000</u>	<u>2,848,000</u>	<u>4,516,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	18	18	800,000		1,176,000
S053	SENIOR CLERK	(BPS-14)				2,848,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	2,070,000		3,043,000
D161	DRIVER	(BPS-04)	1	1	180,000		265,000
N003	NAIB QASID	(BPS-01)	1	1	22,000		32,000
A012	TOTAL ALLOWANCES				<u>7,843,000</u>	<u>5,191,000</u>	<u>9,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,780,000</u>	<u>5,128,000</u>	<u>8,966,000</u>
A01202	House Rent Allowance				741,000	291,000	778,000
A01203	Conveyance Allowance				1,749,000	485,000	1,836,000
A0120X	Ad - hoc Allowance - 2010				2,175,000	62,000	
A01217	Medical Allowance				825,000	300,000	866,000
A0121T	Adhoc Relief Allowance 2013					76,000	80,000
A0121Z	Adhoc Relief Allowance - 2014				1,227,000		
A0122C	Adhoc Relief Allowance - 2015				375,000	63,000	394,000
A0122M	Adhoc Relief Allowance 2016				688,000	281,000	722,000
A0122Y	Ad-hoc Relief Allowance 2017					496,000	1,062,000
A01250	Incentive Allowance					3,074,000	3,228,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>63,000</u>	<u>63,000</u>	<u>69,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
DD0114	DSTT MONITORING & EVALUATION UNIT DADU				
A01274	Medical Charges		63,000	63,000	69,000
A03	TOTAL OPERATING EXPENSES		<u>2,479,000</u>	<u>2,347,000</u>	<u>2,551,000</u>
A032	TOTAL COMMUNICATIONS		<u>99,000</u>	<u>99,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		32,000	32,000	34,000
A03204	Electronic Communication		16,000	16,000	17,000
A03205	Courier and Pilot Service		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>20,000</u>	<u>166,000</u>
A03301	Gas		13,000	13,000	14,000
A03302	Water		7,000	7,000	7,000
A03303	Electricity		132,000		145,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,673,000</u>	<u>1,673,000</u>	<u>1,697,000</u>
A03805	Travelling Allowance		473,000	473,000	497,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,200,000	1,200,000	1,200,000
A039	TOTAL GENERAL		<u>555,000</u>	<u>555,000</u>	<u>583,000</u>
A03901	Stationery		95,000	95,000	100,000
A03902	Printing and Publication		66,000	66,000	69,000
A03905	Newspapers Periodicals and Books		66,000	66,000	69,000
A03906	Uniforms and Protective Clothing		13,000	13,000	14,000
A03970	Others		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
1	Others		315,000		331,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001	Transport		66,000	66,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
DD0114	DSTT MONITORING & EVALUATION UNIT DADU				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		50,000	50,000	53,000
DSTT MONITORING & EVALUATION UNIT DADU			17,182,000	11,036,000	20,814,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>29,978,000</u>	<u>21,411,000</u>	<u>33,206,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>	<u>14,101,000</u>	<u>14,743,000</u>	<u>18,898,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>9,749,000</u>	<u>11,266,000</u>	<u>12,501,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>9,728,000</u>	<u>10,943,000</u>	<u>12,162,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	3	3	2,946,000		3,683,000
P094	PRINCIPAL	(BPS-19)	1	1	307,000		384,000
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	2,814,000		3,518,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-18)	1	1	156,000		195,000
L054	LECTURER	(BPS-17)	5	5	307,000		384,000
S236	SUPERINTENDENT	(BPS-17)	1	1	89,000		111,000
A119	ASSISTANT	(BPS-16)	1	1	799,000	10,943,000	999,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	2	2	147,000		184,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	245,000		306,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	307,000		384,000
H091	HST	(BPS-16)	2	2	537,000		671,000
S322	SCIENCE TEACHER	(BPS-16)	4	4	1,074,000		1,343,000
A01102	Personal pay				21,000	323,000	339,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>47</u>	<u>4,352,000</u>	<u>3,477,000</u>	<u>6,397,000</u>
A01151	Total Basic Pay Other Staff		<u>47</u>	<u>47</u>	<u>4,334,000</u>	<u>3,449,000</u>	<u>6,368,000</u>
D154	DRAWING TEACHER	(BPS-15)	2	2	751,000		1,104,000
J034	JR SCHOOL TEACHER	(BPS-14)	6	6	928,000		1,364,000
S053	SENIOR CLERK	(BPS-14)	1	1	87,000	3,449,000	128,000
C032	CATALOGUER	(BPS-11)	1	1	727,000		1,069,000
J014	JR CLERK	(BPS-11)	2		101,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU						
J053	JUNIOR CLERK	(BPS-11)		2			148,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	37,000		54,000
M156	MUSIC TEACHER	(BPS-09)	1	1	110,000		162,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	73,000		107,000
L010	LABORATORY ASSISTANT	(BPS-07)	1	1	39,000		57,000
L056	LIB ASSISTANT	(BPS-07)	1	1	41,000		60,000
P144	PST	(BPS-07)	10	10	68,000		100,000
D161	DRIVER	(BPS-04)	1	1	40,000		59,000
L004	LAB ATTENDANT	(BPS-02)	1	1	75,000		110,000
C089	CHOWKIDAR	(BPS-01)	2	2	72,000		106,000
C167	COOK	(BPS-01)	2	2	36,000		53,000
H007	HAMAL	(BPS-01)	2	2	822,000		1,208,000
M022	MALI	(BPS-01)	1	1	35,000		51,000
N003	NAIB QASID	(BPS-01)	2	2	73,000		107,000
N039	N.Q/CHOWKIDAR/MALHI/S.WOR	(BPS-01)	6	6	75,000		110,000
S008	SANITARY WORKER	(BPS-01)	2	2	73,000		107,000
T084	TUBE WELL OPERATOR	(BPS-01)	1	1	71,000		104,000
A01152	Personal pay				18,000	28,000	29,000
A012	TOTAL ALLOWANCES				<u>15,877,000</u>	<u>6,668,000</u>	<u>14,308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,863,000</u>	<u>6,582,000</u>	<u>14,293,000</u>
A01202	House Rent Allowance				1,917,000	747,000	2,013,000
A01203	Conveyance Allowance				3,033,000	1,168,000	3,185,000
A01207	Washing Allowance				22,000	8,000	23,000
A0120D	Integrated Allowance				17,000	10,000	18,000
A0120X	Ad - hoc Allowance - 2010				4,497,000		
A01217	Medical Allowance				1,645,000	763,000	1,727,000
A0121T	Adhoc Relief Allowance 2013				210,000	96,000	221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU				
A01224	Entertainment Allowance		35,000		37,000
A0122C	Adhoc Relief Allowance - 2015		1,850,000	236,000	1,943,000
A0122M	Adhoc Relief Allowance 2016		2,125,000	1,212,000	2,231,000
A0122Y	Ad-hoc Relief Allowance 2017			2,206,000	2,357,000
A01233	Unattractive Area Allowance		493,000	122,000	518,000
A01238	Charge Allowance		19,000	14,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>	<u>86,000</u>	<u>15,000</u>
A01289	Teaching Allowance		14,000	86,000	15,000
A03	TOTAL OPERATING EXPENSES		<u>989,000</u>	<u>923,000</u>	<u>1,022,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		38,000	38,000	40,000
A033	TOTAL UTILITIES		<u>66,000</u>		<u>73,000</u>
A03303	Electricity		66,000		73,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>476,000</u>	<u>476,000</u>	<u>479,000</u>
A03805	Travelling Allowance		54,000	54,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		422,000	422,000	422,000
A039	TOTAL GENERAL		<u>400,000</u>	<u>400,000</u>	<u>421,000</u>
A03901	Stationery		30,000	30,000	32,000
A03902	Printing and Publication		12,000	12,000	13,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		22,000	22,000	23,000
A03942	Cost of Other Stores		95,000	95,000	100,000
A03970	Others		<u>209,000</u>	<u>209,000</u>	<u>219,000</u>
1	Others		209,000		219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>763,000</u>	<u>763,000</u>	<u>801,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>196,000</u>	<u>196,000</u>	<u>206,000</u>
A13101	Machinery and Equipment			196,000	196,000	206,000
A132	TOTAL FURNITURE AND FIXTURE			<u>269,000</u>	<u>269,000</u>	<u>282,000</u>
A13201	Furniture and Fixture			269,000	269,000	282,000
A137	TOTAL COMPUTER EQUIPMENT			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13701	Hardware			298,000	298,000	313,000
GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU				31,730,000	23,097,000	35,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>16,326,000</u>	<u>6,715,000</u>	<u>17,964,000</u>
A011	TOTAL PAY		50	50	<u>7,612,000</u>	<u>4,476,000</u>	<u>10,037,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>5,244,000</u>	<u>2,039,000</u>	<u>6,557,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>5,244,000</u>	<u>2,039,000</u>	<u>6,557,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	2,150,000		2,688,000
P094	PRINCIPAL	(BPS-19)	1	1	472,000		590,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	761,000		951,000
L054	LECTURER	(BPS-17)	11	11	650,000		813,000
S236	SUPERINTENDENT	(BPS-17)	1	1	263,000		329,000
A119	ASSISTANT	(BPS-16)	1	1	150,000	2,039,000	188,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	555,000		694,000
L058	LIBRARIAN	(BPS-16)	1	1	243,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>2,368,000</u>	<u>2,437,000</u>	<u>3,480,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>2,368,000</u>	<u>2,437,000</u>	<u>3,480,000</u>
D154	DRAWING TEACHER	(BPS-15)	1	1	896,000		1,317,000
S053	SENIOR CLERK	(BPS-14)	1	1	70,000	2,437,000	103,000
S181	STENOGRAPHER	(BPS-14)	1	1	100,000		147,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	82,000		121,000
J014	JR CLERK	(BPS-11)	1		75,000		
J053	JUNIOR CLERK	(BPS-11)		1			110,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	7	7	473,000		695,000
D161	DRIVER	(BPS-04)	1	1	40,000		59,000
C089	CHOWKIDAR	(BPS-01)	4	4	139,000		204,000
C167	COOK	(BPS-01)	2	2	66,000		97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0405	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU						
H007	HAMAL	(BPS-01)	2	2	73,000		107,000
M022	MALI	(BPS-01)	2	2	73,000		107,000
N003	NAIB QASID	(BPS-01)	4	4	138,000		203,000
S008	SANITARY WORKER	(BPS-01)	3	3	143,000		210,000
A012	TOTAL ALLOWANCES				<u>8,714,000</u>	<u>2,239,000</u>	<u>7,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,714,000</u>	<u>2,239,000</u>	<u>7,927,000</u>
A01202	House Rent Allowance				1,188,000	239,000	1,247,000
A01203	Conveyance Allowance				1,857,000	471,000	1,950,000
A01207	Washing Allowance				28,000	9,000	29,000
A0120D	Integrated Allowance				21,000	14,000	22,000
A0120X	Ad - hoc Allowance - 2010				2,313,000		
A01217	Medical Allowance				837,000	303,000	879,000
A0121T	Adhoc Relief Allowance 2013				127,000	63,000	133,000
A01224	Entertainment Allowance				14,000		15,000
A0122C	Adhoc Relief Allowance - 2015				1,030,000	72,000	1,082,000
A0122M	Adhoc Relief Allowance 2016				937,000	368,000	984,000
A0122Y	Ad-hoc Relief Allowance 2017					671,000	1,206,000
A01233	Unattractive Area Allowance				345,000	21,000	362,000
A01238	Charge Allowance				17,000	8,000	18,000
A03	TOTAL OPERATING EXPENSES				<u>1,938,000</u>	<u>1,150,000</u>	<u>2,019,000</u>
A032	TOTAL COMMUNICATIONS				<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03201	Postage and Telegraph				9,000	9,000	9,000
A03202	Telephone and Trunk call				45,000	45,000	47,000
A033	TOTAL UTILITIES				<u>135,000</u>		<u>149,000</u>
A03303	Electricity				135,000		149,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>569,000</u>	<u>469,000</u>	<u>576,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
DD0405	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU				
A03805	Travelling Allowance		140,000	140,000	147,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		429,000	329,000	429,000
A039	TOTAL GENERAL		<u>1,180,000</u>	<u>627,000</u>	<u>1,238,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		468,000	168,000	491,000
A03906	Uniforms and Protective Clothing		43,000	43,000	45,000
A03942	Cost of Other Stores		203,000	100,000	213,000
A03970	Others		<u>444,000</u>	<u>294,000</u>	<u>466,000</u>
1	Others		444,000		466,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,034,000</u>	<u>786,000</u>	<u>1,086,000</u>
A130	TOTAL TRANSPORT		<u>448,000</u>	<u>200,000</u>	<u>470,000</u>
A13001	Transport		448,000	200,000	470,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>191,000</u>	<u>191,000</u>	<u>201,000</u>
A13101	Machinery and Equipment		191,000	191,000	201,000
A132	TOTAL FURNITURE AND FIXTURE		<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13201	Furniture and Fixture		97,000	97,000	102,000
A137	TOTAL COMPUTER EQUIPMENT		<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A13701	Hardware		298,000	298,000	313,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU			19,298,000	8,651,000	21,069,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>4,501,000</u>	<u>2,191,000</u>	<u>4,680,000</u>
A011	TOTAL PAY		14	14	<u>1,914,000</u>	<u>1,494,000</u>	<u>2,520,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,340,000</u>	<u>1,047,000</u>	<u>1,676,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,340,000</u>	<u>1,047,000</u>	<u>1,676,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	314,000		393,000
L054	LECTURER	(BPS-17)	1	1	311,000		389,000
A119	ASSISTANT	(BPS-16)				1,047,000	
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	715,000		894,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>574,000</u>	<u>447,000</u>	<u>844,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>574,000</u>	<u>447,000</u>	<u>844,000</u>
T009	TECHNICAL ASSISTANT	(BPS-15)	1	1	1,000		1,000
S053	SENIOR CLERK	(BPS-14)				447,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	82,000		121,000
J014	JR CLERK	(BPS-11)	1		81,000		
J053	JUNIOR CLERK	(BPS-11)		1			119,000
D161	DRIVER	(BPS-04)	1	1	110,000		162,000
C089	CHOWKIDAR	(BPS-01)	1	1	82,000		121,000
N003	NAIB QASID	(BPS-01)	2	2	117,000		172,000
S008	SANITARY WORKER	(BPS-01)	1	1	101,000		148,000
A012	TOTAL ALLOWANCES				<u>2,587,000</u>	<u>697,000</u>	<u>2,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,587,000</u>	<u>697,000</u>	<u>2,160,000</u>
A01202	House Rent Allowance				287,000	72,000	301,000
A01203	Conveyance Allowance				592,000	115,000	622,000
A01207	Washing Allowance				7,000	1,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
DD0406	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU				
A0120D	Integrated Allowance		8,000	2,000	8,000
A0120X	Ad - hoc Allowance - 2010		816,000		
A01217	Medical Allowance		264,000	98,000	277,000
A0121T	Adhoc Relief Allowance 2013		32,000	11,000	34,000
A0122C	Adhoc Relief Allowance - 2015		254,000	25,000	267,000
A0122M	Adhoc Relief Allowance 2016		280,000	125,000	294,000
A0122Y	Ad-hoc Relief Allowance 2017			227,000	301,000
A01233	Unattractive Area Allowance		47,000	21,000	49,000
A03	TOTAL OPERATING EXPENSES		<u>492,000</u>	<u>42,000</u>	<u>510,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		25,000	25,000	26,000
A033	TOTAL UTILITIES		<u>89,000</u>		<u>98,000</u>
A03303	Electricity		89,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>277,000</u>	<u>5,000</u>	<u>279,000</u>
A03805	Travelling Allowance		45,000	5,000	47,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		232,000		232,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>9,000</u>	<u>104,000</u>
A03901	Stationery		11,000	2,000	12,000
A03902	Printing and Publication		11,000		12,000
A03905	Newspapers Periodicals and Books		19,000	1,000	20,000
A03906	Uniforms and Protective Clothing		15,000	2,000	16,000
A03942	Cost of Other Stores		21,000	2,000	22,000
A03970	Others		<u>21,000</u>	<u>2,000</u>	<u>22,000</u>
1	Others		21,000		22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0406	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>707,000</u>	<u>4,000</u>	<u>741,000</u>
A130	TOTAL TRANSPORT			<u>268,000</u>		<u>281,000</u>
A13001	Transport			268,000		281,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>184,000</u>		<u>193,000</u>
A13101	Machinery and Equipment			184,000		193,000
A132	TOTAL FURNITURE AND FIXTURE			<u>89,000</u>	<u>2,000</u>	<u>93,000</u>
A13201	Furniture and Fixture			89,000	2,000	93,000
A137	TOTAL COMPUTER EQUIPMENT			<u>166,000</u>	<u>2,000</u>	<u>174,000</u>
A13701	Hardware			166,000	2,000	174,000
DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU				5,700,000	2,237,000	5,931,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
GO0258	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,216,000</u>	<u>7,754,000</u>	<u>10,275,000</u>
A011	TOTAL PAY		22	22	<u>3,296,000</u>	<u>3,670,000</u>	<u>4,659,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>848,000</u>		<u>1,060,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>848,000</u>		<u>1,060,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	248,000		310,000
A119	ASSISTANT	(BPS-16)	1	1	600,000		750,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>2,448,000</u>	<u>3,670,000</u>	<u>3,599,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>2,448,000</u>	<u>3,670,000</u>	<u>3,599,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	17	17	1,848,000		2,717,000
S053	SENIOR CLERK	(BPS-14)				3,670,000	
J014	JR CLERK	(BPS-11)	1		400,000		
J053	JUNIOR CLERK	(BPS-11)		1			588,000
D161	DRIVER	(BPS-04)	1	1	100,000		147,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES				<u>3,920,000</u>	<u>4,084,000</u>	<u>5,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,920,000</u>	<u>4,084,000</u>	<u>5,616,000</u>
A01202	House Rent Allowance				464,000	364,000	487,000
A01203	Conveyance Allowance				1,208,000	707,000	1,268,000
A0120X	Ad - hoc Allowance - 2010				776,000	136,000	
A01217	Medical Allowance				504,000	340,000	529,000
A0121T	Adhoc Relief Allowance 2013				384,000	48,000	403,000
A0122C	Adhoc Relief Allowance - 2015				328,000	31,000	344,000
A0122M	Adhoc Relief Allowance 2016				256,000	300,000	269,000
A0122Y	Ad-hoc Relief Allowance 2017					447,000	519,000
A01250	Incentive Allowance					1,711,000	1,797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
GO0258	DISTRICT MONITORING & EVALUATION UNIT				
A03	TOTAL OPERATING EXPENSES		<u>1,214,000</u>	<u>1,134,000</u>	<u>1,259,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
A03204	Electronic Communication		10,000	10,000	11,000
A03205	Courier and Pilot Service		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>88,000</u>	<u>8,000</u>	<u>96,000</u>
A03301	Gas		8,000	8,000	8,000
A03303	Electricity		80,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>715,000</u>
A03805	Travelling Allowance		300,000	300,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A03901	Stationery		60,000	60,000	63,000
A03902	Printing and Publication		42,000	42,000	44,000
A03905	Newspapers Periodicals and Books		42,000	42,000	44,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
1	Others		200,000		210,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport		40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
GO0258	DISTRICT MONITORING & EVALUATION UNIT				
A13101 Machinery and Equipment			30,000	30,000	32,000
DISTRICT MONITORING & EVALUATION UNIT			8,500,000	8,958,000	11,608,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>217,000</u>		<u>241,000</u>
A011	TOTAL PAY	1	1	<u>94,000</u>		<u>138,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>94,000</u>		<u>138,000</u>
A01151	Total Basic Pay Other Staff	1	1	94,000		138,000
C032	CATALOGUER (BPS-11)	1	1	94,000		138,000
A012	TOTAL ALLOWANCES			<u>123,000</u>		<u>103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>123,000</u>		<u>103,000</u>
A01202	House Rent Allowance			24,000		25,000
A01203	Conveyance Allowance			26,000		27,000
A0120X	Ad - hoc Allowance - 2010			26,000		
A01217	Medical Allowance			13,000		14,000
A0121Z	Adhoc Relief Allowance - 2014			14,000		
A0122C	Adhoc Relief Allowance - 2015			10,000		11,000
A0122M	Adhoc Relief Allowance 2016			10,000		11,000
A0122Y	Ad-hoc Relief Allowance 2017					15,000
A03	TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03805	Travelling Allowance			22,000	22,000	23,000
A03808	Conveyance Charges			19,000	19,000	20,000
GOVERNMENT. IN-SERVICE TEACHER TRAINING LATIFABAD HYDERABAD				258,000	41,000	284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>8,632,000</u>	<u>10,785,000</u>	<u>12,196,000</u>
A011	TOTAL PAY		24	27	<u>3,915,000</u>	<u>7,273,000</u>	<u>6,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	10	<u>2,794,000</u>	<u>3,709,000</u>	<u>4,708,000</u>
A01101	Total Basic Pay Of Officer		8	10	<u>2,779,000</u>	<u>3,557,000</u>	<u>4,548,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-20)	1	1	842,000		1,053,000
D045	DEPUTY DIRECTOR	(BPS-19)		1			710,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	240,000		300,000
A016	ACCOUNT AUDIT OFFICER	(BPS-17)		1			364,000
A019	ACCOUNT OFFICER	(BPS-17)	1	1	233,000		291,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	192,000		240,000
S236	SUPERINTENDENT	(BPS-17)		1			536,000
A119	ASSISTANT	(BPS-16)	3	3	843,000	3,557,000	1,054,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		429,000		
A01102	Personal pay				15,000	152,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF		16	17	<u>1,121,000</u>	<u>3,564,000</u>	<u>1,832,000</u>
A01151	Total Basic Pay Other Staff		16	17	<u>1,109,000</u>	<u>3,526,000</u>	<u>1,792,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	129,000	3,526,000	190,000
C146	COMPUTER OPERATOR	(BPS-12)		1			160,000
J053	JUNIOR CLERK	(BPS-11)	3	3	28,000		41,000
D161	DRIVER	(BPS-04)	1	1	231,000		340,000
C089	CHOWKIDAR	(BPS-01)	3	3	129,000		190,000
H007	HAMAL	(BPS-01)	2	2	129,000		190,000
M022	MALI	(BPS-01)	1	1	128,000		188,000
N003	NAIB QASID	(BPS-01)	3	3	129,000		190,000
S008	SANITARY WORKER	(BPS-01)	1	1	206,000		303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0310	ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD					
A01152	Personal pay			12,000	38,000	40,000
A012	TOTAL ALLOWANCES			<u>4,717,000</u>	<u>3,512,000</u>	<u>5,656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,717,000</u>	<u>3,512,000</u>	<u>5,656,000</u>
A01201	Senior Post Allowance			17,000	16,000	18,000
A01202	House Rent Allowance			706,000	479,000	924,000
A01203	Conveyance Allowance			711,000	533,000	901,000
A01207	Washing Allowance			12,000	8,000	13,000
A0120D	Integrated Allowance			13,000	11,000	14,000
A0120X	Ad - hoc Allowance - 2010			1,226,000		
A01217	Medical Allowance			406,000	365,000	509,000
A0121T	Adhoc Relief Allowance 2013			504,000	99,000	533,000
A01224	Entertainment Allowance			8,000	8,000	14,000
A01226	Computer Allowance					9,000
A01228	Orderly Allowance			97,000	175,000	184,000
A0122C	Adhoc Relief Allowance - 2015			517,000	132,000	564,000
A0122M	Adhoc Relief Allowance 2016				596,000	729,000
A0122Y	Ad-hoc Relief Allowance 2017				1,090,000	1,244,000
A01260	Ration Allowance			500,000		
A03	TOTAL OPERATING EXPENSES			<u>4,070,000</u>	<u>4,237,000</u>	<u>2,841,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>244,000</u>	<u>124,000</u>	<u>267,000</u>
A03301	Gas			24,000	24,000	25,000
A03303	Electricity			220,000		242,000
A03305	POL for Generator				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0310	ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,604,000</u>	<u>1,604,000</u>	<u>840,000</u>
A03805	Travelling Allowance		630,000	630,000	262,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	500,000
A03808	Conveyance Charges		74,000	74,000	78,000
A039	TOTAL GENERAL		<u>2,153,000</u>	<u>2,440,000</u>	<u>1,661,000</u>
A03901	Stationery		158,000	250,000	66,000
A03902	Printing and Publication		105,000	150,000	110,000
A03905	Newspapers Periodicals and Books		105,000	105,000	110,000
A03906	Uniforms and Protective Clothing		105,000	105,000	110,000
A03942	Cost of Other Stores		630,000	630,000	162,000
A03955	Computer Stationery		210,000	300,000	221,000
A03970	Others		<u>840,000</u>	<u>900,000</u>	<u>882,000</u>
1	Others		840,000		882,000
A09	TOTAL PHYSICAL ASSETS				<u>2,100,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>
A09201	Hardware				<u>100,000</u>
063	Printer HP Laser				35,000
35	Scanner				15,000
454	COMPUER WITH LCD				50,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>2,000,000</u>
A09501	Transport				<u>2,000,000</u>
005	One Toyota Corolla XLI				2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,271,000</u>	<u>2,321,000</u>	<u>1,085,000</u>
A130	TOTAL TRANSPORT		<u>880,000</u>	<u>880,000</u>	<u>224,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0310	ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD				
A13001	Transport		880,000	880,000	224,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>550,000</u>	<u>600,000</u>	<u>378,000</u>
A13101	Machinery and Equipment		550,000	600,000	378,000
A132	TOTAL FURNITURE AND FIXTURE		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
A13201	Furniture and Fixture		315,000	315,000	331,000
A137	TOTAL COMPUTER EQUIPMENT		<u>526,000</u>	<u>526,000</u>	<u>152,000</u>
A13701	Hardware		263,000	263,000	76,000
A13703	I.T. Equipment		263,000	263,000	76,000
ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD			14,973,000	17,343,000	18,222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>13,795,000</u>	<u>8,712,000</u>	<u>17,143,000</u>
A011	TOTAL PAY		35	38	<u>6,640,000</u>	<u>5,939,000</u>	<u>10,219,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	16	<u>3,479,000</u>	<u>4,666,000</u>	<u>5,424,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>16</u>	<u>3,479,000</u>	<u>4,666,000</u>	<u>5,424,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	2,149,000		2,686,000
A311	ASSOCIATE PROFESSOR	(BPS-19)		1			710,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	282,000		353,000
L054	LECTURER	(BPS-17)	4	5	666,000		1,197,000
S236	SUPERINTENDENT	(BPS-17)	1	1	282,000		353,000
A119	ASSISTANT	(BPS-16)				4,666,000	
S283	SPECIAL TEACHER	(BPS-16)	6	6	100,000		125,000
A011-2	TOTAL PAY OF OTHER STAFF		21	22	<u>3,161,000</u>	<u>1,273,000</u>	<u>4,795,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>22</u>	<u>3,134,000</u>	<u>1,256,000</u>	<u>4,767,000</u>
S053	SENIOR CLERK	(BPS-14)				1,256,000	
S181	STENOGRAPHER	(BPS-14)	1	1	1,048,000		1,541,000
C146	COMPUTER OPERATOR	(BPS-12)		1			160,000
D224	DRAUGHTMEN	(BPS-08)	1	1	104,000		153,000
S122	SHOP ASSISTANT	(BPS-06)	3	3	1,045,000		1,536,000
S206	STORE KEEPER	(BPS-06)	1	1	104,000		153,000
S280	SHOP ATTENDENT	(BPS-02)	4	4	429,000		631,000
C089	CHOWKIDAR	(BPS-01)	1	1	68,000		100,000
C173	COOKS	(BPS-01)	1	1	69,000		101,000
H007	HAMAL	(BPS-01)	1	1	69,000		101,000
N003	NAIB QASID	(BPS-01)	7	7	115,000		169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0311	NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD						
S008	SANITARY WORKER	(BPS-01)	1	1	83,000		122,000
A01152	Personal pay				27,000	17,000	28,000
A012	TOTAL ALLOWANCES				<u>7,155,000</u>	<u>2,773,000</u>	<u>6,924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,155,000</u>	<u>2,773,000</u>	<u>6,924,000</u>
A01202	House Rent Allowance				1,150,000	455,000	1,391,000
A01203	Conveyance Allowance				1,324,000	488,000	1,544,000
A01207	Washing Allowance				12,000	8,000	13,000
A0120D	Integrated Allowance				29,000		30,000
A0120X	Ad - hoc Allowance - 2010				1,779,000		
A01217	Medical Allowance				587,000	302,000	699,000
A0121T	Adhoc Relief Allowance 2013					32,000	38,000
A0121Z	Adhoc Relief Allowance - 2014				688,000		
A01224	Entertainment Allowance				7,000		13,000
A01226	Computer Allowance						9,000
A0122C	Adhoc Relief Allowance - 2015				880,000	96,000	945,000
A0122M	Adhoc Relief Allowance 2016				699,000	494,000	837,000
A0122Y	Ad-hoc Relief Allowance 2017					895,000	1,402,000
A01238	Charge Allowance					3,000	3,000
A03	TOTAL OPERATING EXPENSES				<u>563,000</u>	<u>1,408,000</u>	<u>593,000</u>
A032	TOTAL COMMUNICATIONS				<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				40,000	40,000	42,000
A033	TOTAL UTILITIES				<u>216,000</u>	<u>261,000</u>	<u>230,000</u>
A03301	Gas				100,000	100,000	105,000
A03302	Water				61,000	61,000	64,000
A03303	Electricity				55,000		61,000
A03305	POL for Generator					100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0311	NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>113,000</u>	<u>14,000</u>
A03805	Travelling Allowance				100,000	
A03808	Conveyance Charges			13,000	13,000	14,000
A039	TOTAL GENERAL			<u>288,000</u>	<u>988,000</u>	<u>301,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			49,000	49,000	51,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03942	Cost of Other Stores			102,000	402,000	107,000
A03955	Computer Stationery				100,000	
A03970	Others			<u>102,000</u>	<u>402,000</u>	<u>107,000</u>
1	Others			102,000		107,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>617,000</u>	<u>1,117,000</u>	<u>648,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>554,000</u>	<u>554,000</u>	<u>582,000</u>
A13101	Machinery and Equipment			554,000	554,000	582,000
A132	TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>363,000</u>	<u>66,000</u>
A13201	Furniture and Fixture			63,000	363,000	66,000
A137	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	
A13701	Hardware				100,000	
A13703	I.T. Equipment				100,000	
NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD				14,975,000	11,237,000	18,384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>7,420,000</u>	<u>8,874,000</u>	<u>8,123,000</u>
A011	TOTAL PAY		12	12	<u>3,584,000</u>	<u>6,122,000</u>	<u>4,586,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,097,000</u>	<u>5,471,000</u>	<u>3,872,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,097,000</u>	<u>5,471,000</u>	<u>3,872,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,012,000		1,265,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,050,000		1,313,000
L054	LECTURER	(BPS-17)	3	3	1,035,000		1,294,000
A119	ASSISTANT	(BPS-16)				5,471,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>487,000</u>	<u>651,000</u>	<u>714,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>482,000</u>	<u>645,000</u>	<u>708,000</u>
S053	SENIOR CLERK	(BPS-14)				645,000	
S181	STENOGRAPHER	(BPS-14)	1	1	126,000		185,000
J053	JUNIOR CLERK	(BPS-11)	1	1	126,000		185,000
H007	HAMAL	(BPS-01)	2	2	104,000		153,000
N003	NAIB QASID	(BPS-01)	1	1	126,000		185,000
A01152	Personal pay				5,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>3,836,000</u>	<u>2,752,000</u>	<u>3,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,836,000</u>	<u>2,752,000</u>	<u>3,537,000</u>
A01202	House Rent Allowance				593,000	441,000	623,000
A01203	Conveyance Allowance				553,000	455,000	581,000
A01207	Washing Allowance				3,000	4,000	3,000
A0120D	Integrated Allowance				4,000		4,000
A0120X	Ad - hoc Allowance - 2010				1,055,000		
A01217	Medical Allowance				322,000	314,000	338,000
A0121T	Adhoc Relief Allowance 2013					16,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0312	GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER				
A0121Z	Adhoc Relief Allowance - 2014		371,000		
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		458,000	99,000	481,000
A0122M	Adhoc Relief Allowance 2016		471,000	505,000	530,000
A0122Y	Ad-hoc Relief Allowance 2017			918,000	954,000
A03	TOTAL OPERATING EXPENSES		<u>1,163,000</u>	<u>1,100,000</u>	<u>1,223,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>133,000</u>	<u>70,000</u>	<u>142,000</u>
A03301	Gas		29,000	29,000	30,000
A03302	Water		41,000	41,000	43,000
A03303	Electricity		63,000		69,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>725,000</u>	<u>725,000</u>	<u>761,000</u>
A03805	Travelling Allowance		722,000	722,000	758,000
A03808	Conveyance Charges		3,000	3,000	3,000
A039	TOTAL GENERAL		<u>304,000</u>	<u>304,000</u>	<u>319,000</u>
A03901	Stationery		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		19,000	19,000	20,000
A03906	Uniforms and Protective Clothing		15,000	15,000	16,000
A03942	Cost of Other Stores		82,000	82,000	86,000
A03970	Others		<u>166,000</u>	<u>166,000</u>	<u>174,000</u>
1	Others		166,000		174,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>550,000</u>	<u>550,000</u>	<u>577,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>185,000</u>	<u>185,000</u>	<u>194,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0312	GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER				
A13101	Machinery and Equipment		185,000	185,000	194,000
A132	TOTAL FURNITURE AND FIXTURE		<u>365,000</u>	<u>365,000</u>	<u>383,000</u>
A13201	Furniture and Fixture		365,000	365,000	383,000
GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER			9,133,000	10,524,000	9,923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0314 DIRECTOR BUREAU OF CURRICULUM JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,250,000</u>	<u>52,391,180</u>	<u>88,561,000</u>
A011	TOTAL PAY	174	174	<u>34,455,000</u>	<u>35,507,180</u>	<u>46,668,000</u>
A011-1	TOTAL PAY OF OFFICERS	61	61	<u>18,639,000</u>	<u>16,238,180</u>	<u>23,291,000</u>
A01101	Total Basic Pay Of Officer	61	61	<u>18,599,000</u>	<u>16,238,180</u>	<u>23,249,000</u>
A041	ADDITIONAL DIRECTOR (CURRICULUM) (BPS-20)	2	2	837,000		1,046,000
A980	ADDITIONAL DIRECTOR (ESTAB: , ACCOUNTS & PLANNING) (BPS-20)	1	1	383,000		479,000
D077	DIRECTOR (BPS-20)	1	1	649,000		811,000
A041	ADDITIONAL DIRECTOR (CURRICULUM) (BPS-19)	1	1	472,000		590,000
A941	ADDITIONAL DIRECTOR (RESEARCH) (BPS-19)	1	1	372,000		465,000
D341	DEPUTY DIRECTOR(SUBJECT SPECIALIST) (BPS-19)	21	21	9,079,000		11,349,000
D045	DEPUTY DIRECTOR (BPS-18)	1	1	752,000		940,000
D488	DEPUTY DIRECTOR ACCOUNTS (BPS-18)	1	1	400,000		500,000
P158	PUBLICATION OFFICER (BPS-18)	1	1	376,000		470,000
R030	REGISTRAR (BPS-18)	1	1	376,000		470,000
S278	SUBJECT SPECIALIST (BPS-18)	8	8	1,242,000		1,553,000
A019	ACCOUNT OFFICER (BPS-17)	1	1	243,000		304,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	293,000		366,000
A981	ASSISTANT DIRECTOR (JUDICIAL) (BPS-17)	1	1	305,000		381,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	293,000		366,000
L058	LIBRARIAN (BPS-17)	1	1	293,000		366,000
S175	STATISTICAL OFFICER (BPS-17)	1	1	293,000		366,000
S236	SUPERINTENDENT (BPS-17)	4	4	972,000		1,215,000
A119	ASSISTANT (BPS-16)	11	11	726,000	16,238,180	908,000
A322	AUDIT OFFICER (BPS-16)	1	1	243,000		304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0314 DIRECTOR BUREAU OF CURRICULUM JAMSHORO							
A01102	Personal pay				40,000		42,000
A011-2	TOTAL PAY OF OTHER STAFF		113	113	<u>15,816,000</u>	<u>19,269,000</u>	<u>23,377,000</u>
A01151	Total Basic Pay Other Staff		113	113	<u>15,776,000</u>	<u>19,096,000</u>	<u>23,195,000</u>
P154	PUB RESOURCE PERSON	(BPS-15)	5	5	1,183,000		1,739,000
C146	COMPUTER OPERATOR	(BPS-14)	1	1	344,000		506,000
S053	SENIOR CLERK	(BPS-14)	8	8	344,000	19,096,000	506,000
S181	STENOGRAPHER	(BPS-14)	2	2	344,000		506,000
P032	PHOTOGRAPHER	(BPS-13)	1	1	243,000		357,000
P125	PROJECTIONIST	(BPS-12)	1	1	243,000		357,000
S180	STENO TYPIST	(BPS-12)	8	8	344,000		506,000
C029	CASHIER	(BPS-11)	1	1	344,000		506,000
C032	CATALOGUER	(BPS-11)	1	1	344,000		506,000
J013	JR AUDITOR / ACCOUNTANT / CASHIER	(BPS-11)	2	2	344,000		506,000
J053	JUNIOR CLERK	(BPS-11)	18	18	820,000		1,205,000
S170	STATISTICAL ASSISTANT	(BPS-11)	3	3	344,000		506,000
T013	TECHNICIAN	(BPS-10)	1	1	344,000		506,000
E021	ELECTRICIAN	(BPS-07)	1	1	344,000		506,000
L056	LIB ASSISTANT	(BPS-07)	2	2	344,000		506,000
P027	PESH IMAM / QURAN TEACHER	(BPS-07)	1	1	47,000		69,000
S012	SCRIBE	(BPS-06)	1	1	344,000		506,000
D161	DRIVER	(BPS-04)	6	6	344,000		506,000
E023	ELECTRICIAN / PLUMBER / COOK	(BPS-04)	4	4	344,000		506,000
H098	HAMAL/CLEANER	(BPS-04)	4	4	344,000		506,000
S206	STORE KEEPER	(BPS-04)	1	1	344,000		506,000
L004	LAB ATTENDANT	(BPS-02)	2	2	344,000		506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0314	DIRECTOR BUREAU OF CURRICULUM JAMSHORO					
N022	NQ / CHOWKIDAR / MALHI / SW / HAMAL (BPS-01)	39	39	7,392,000		10,866,000
A01152	Personal pay			40,000	173,000	182,000
A012	TOTAL ALLOWANCES			<u>41,795,000</u>	<u>16,884,000</u>	<u>41,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>41,795,000</u>	<u>16,884,000</u>	<u>41,893,000</u>
A01201	Senior Post Allowance			78,000	16,000	82,000
A01202	House Rent Allowance			6,578,000	2,458,000	6,907,000
A01203	Conveyance Allowance			6,420,000	3,017,000	6,741,000
A01207	Washing Allowance			13,000	20,000	21,000
A0120D	Integrated Allowance			75,000	88,000	92,000
A0120X	Ad - hoc Allowance - 2010			12,634,000	1,000	
A01217	Medical Allowance			3,255,000	1,761,000	3,418,000
A0121T	Adhoc Relief Allowance 2013			4,194,000	479,000	4,404,000
A0121Z	Adhoc Relief Allowance - 2014				5,000	
A01224	Entertainment Allowance			197,000	39,000	207,000
A01226	Computer Allowance			52,000	9,000	55,000
A01228	Orderly Allowance				175,000	184,000
A0122C	Adhoc Relief Allowance - 2015			4,599,000	576,000	4,829,000
A0122M	Adhoc Relief Allowance 2016			3,700,000	2,884,000	3,885,000
A0122Y	Ad-hoc Relief Allowance 2017				5,321,000	5,908,000
A01238	Charge Allowance				4,000	4,000
A01270	Others				<u>31,000</u>	<u>5,156,000</u>
1	Other					5,156,000
A03	TOTAL OPERATING EXPENSES			<u>32,209,000</u>	<u>31,109,000</u>	<u>24,251,000</u>
A032	TOTAL COMMUNICATIONS			<u>508,000</u>	<u>508,000</u>	<u>353,000</u>
A03201	Postage and Telegraph			105,000	105,000	30,000
A03202	Telephone and Trunk call			245,000	245,000	257,000
A03205	Courier and Pilot Service			158,000	158,000	66,000
A033	TOTAL UTILITIES			<u>1,415,000</u>	<u>315,000</u>	<u>1,541,000</u>
A03301	Gas			95,000	95,000	100,000
A03302	Water			220,000	220,000	231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0314	DIRECTOR BUREAU OF CURRICULUM JAMSHORO				
A03303	Electricity		1,100,000		1,210,000
A034	TOTAL OCCUPANCY COSTS		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03407	Rates and Taxes		72,000	72,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,409,000</u>	<u>15,409,000</u>	<u>14,080,000</u>
A03801	Training - Domestic		12,000,000	12,000,000	12,000,000
A03805	Travelling Allowance		1,194,000	1,194,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,900,000	1,900,000	1,200,000
A03808	Conveyance Charges		315,000	315,000	80,000
A039	TOTAL GENERAL		<u>14,805,000</u>	<u>14,805,000</u>	<u>8,205,000</u>
A03901	Stationery		420,000	420,000	220,000
A03902	Printing and Publication		210,000	210,000	110,000
A03903	Conference/Seminars/Workshops/Sympo		4,725,000	4,725,000	4,725,000
A03905	Newspapers Periodicals and Books		210,000	210,000	110,000
A03906	Uniforms and Protective Clothing		210,000	210,000	110,000
A03942	Cost of Other Stores		840,000	840,000	240,000
A03955	Computer Stationery		210,000	210,000	110,000
A03970	Others		<u>7,980,000</u>	<u>7,980,000</u>	<u>2,580,000</u>
1	Others		7,980,000		2,580,000
A09	TOTAL PHYSICAL ASSETS		<u>6,950,000</u>	<u>6,950,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT		<u>6,800,000</u>	<u>6,800,000</u>	
A09501	Transport		<u>6,800,000</u>	<u>6,800,000</u>	
001	Two Suzuk Mehran		1,600,000		
1	Purchase of Transport			6,800,000	
18T	One Toyota Hiace 15 Seater AC Petrol		4,000,000		
42	One Car (1000 CC)		1,200,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0314	DIRECTOR BUREAU OF CURRICULUM JAMSHORO				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>150,000</u>	
A09701	Furniture and Fixtures		<u>150,000</u>	<u>150,000</u>	
001	Furniture and Fixtures		150,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,900,000</u>	<u>5,400,000</u>	<u>3,852,000</u>
A130	TOTAL TRANSPORT		<u>1,650,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A13001	Transport		1,650,000	1,150,000	1,150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A13101	Machinery and Equipment		1,100,000	1,100,000	1,100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,050,000</u>	<u>1,050,000</u>	<u>850,000</u>
A13201	Furniture and Fixture		1,050,000	1,050,000	850,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,100,000</u>	<u>2,100,000</u>	<u>752,000</u>
A13701	Hardware		1,050,000	1,050,000	250,000
A13702	Software		525,000	525,000	251,000
A13703	I.T. Equipment		525,000	525,000	251,000
DIRECTOR BUREAU OF CURRICULUM JAMSHORO			121,309,000	95,850,180	116,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>6,355,000</u>	<u>7,721,000</u>	<u>6,832,000</u>
A011	TOTAL PAY		14	10	<u>3,108,000</u>	<u>5,118,000</u>	<u>3,175,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	5	<u>2,489,000</u>	<u>3,959,000</u>	<u>2,353,000</u>
A01101	Total Basic Pay Of Officer		7	5	<u>2,489,000</u>	<u>3,834,000</u>	<u>2,222,000</u>
D077	DIRECTOR	(BPS-19)	1	1	669,000		836,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	506,000		633,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1		407,000		
A277	ASSISTANT REGISTRAR	(BPS-17)	1		305,000		
M250	MONITORING OFFICER	(BPS-17)	1	1	305,000		381,000
A119	ASSISTANT	(BPS-16)	1	1	106,000	3,834,000	133,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	191,000		239,000
A01105	Qualification Pay					125,000	131,000
A011-2	TOTAL PAY OF OTHER STAFF		7	5	<u>619,000</u>	<u>1,159,000</u>	<u>822,000</u>
A01151	Total Basic Pay Other Staff		7	5	<u>619,000</u>	<u>1,159,000</u>	<u>822,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	40,000	1,159,000	59,000
D024	DATA INPUT OPERATOR	(BPS-12)	2	1	195,000		287,000
J053	JUNIOR CLERK	(BPS-11)	1		61,000		
D161	DRIVER	(BPS-04)	1	1	193,000		284,000
C089	CHOWKIDAR	(BPS-02)	1	1	48,000		71,000
N003	NAIB QASID	(BPS-02)	1	1	82,000		121,000
A012	TOTAL ALLOWANCES				<u>3,247,000</u>	<u>2,603,000</u>	<u>3,657,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,197,000</u>	<u>2,553,000</u>	<u>3,602,000</u>
A01202	House Rent Allowance				554,000	462,000	582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0315	DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD				
A01203	Conveyance Allowance		577,000	474,000	606,000
A01207	Washing Allowance		1,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010		789,000		
A01217	Medical Allowance		312,000	277,000	328,000
A0121T	Adhoc Relief Allowance 2013			26,000	27,000
A0121Z	Adhoc Relief Allowance - 2014		236,000		
A01224	Entertainment Allowance		7,000	2,000	7,000
A01226	Computer Allowance		19,000	30,000	32,000
A0122C	Adhoc Relief Allowance - 2015		308,000	78,000	323,000
A0122M	Adhoc Relief Allowance 2016		394,000	404,000	424,000
A0122Y	Ad-hoc Relief Allowance 2017			749,000	786,000
A01233	Unattractive Area Allowance			14,000	15,000
A01270	Others			<u>31,000</u>	<u>466,000</u>
1	Other				466,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A01274	Medical Charges		50,000	50,000	55,000
A03	TOTAL OPERATING EXPENSES		<u>328,000</u>	<u>258,000</u>	<u>345,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		38,000	38,000	40,000
A03204	Electronic Communication		18,000	18,000	19,000
A03205	Courier and Pilot Service		4,000	4,000	4,000
A033	TOTAL UTILITIES		<u>155,000</u>	<u>85,000</u>	<u>166,000</u>
A03302	Water		85,000	85,000	89,000
A03303	Electricity		70,000		77,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>46,000</u>	<u>46,000</u>	<u>47,000</u>
A03805	Travelling Allowance		15,000	15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0315	DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		31,000	31,000	31,000
A039	TOTAL GENERAL		<u>63,000</u>	<u>63,000</u>	<u>65,000</u>
A03901	Stationery		19,000	19,000	20,000
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		7,000	7,000	7,000
A03970	Others		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others		21,000		22,000
A09	TOTAL PHYSICAL ASSETS		<u>138,000</u>	<u>138,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>88,000</u>	<u>88,000</u>	
A09201	Hardware		<u>88,000</u>	<u>88,000</u>	
007	Computer P-IV with LCD		80,000		
1	Hardware			88,000	
401	One Printer		8,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	
A09701	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixtures		50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>347,000</u>	<u>347,000</u>	<u>364,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
A13101	Machinery and Equipment		158,000	158,000	166,000
A132	TOTAL FURNITURE AND FIXTURE		<u>101,000</u>	<u>101,000</u>	<u>106,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0315	DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD				
A13201	Furniture and Fixture		101,000	101,000	106,000
A137	TOTAL COMPUTER EQUIPMENT		<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13701	Hardware		88,000	88,000	92,000
	DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD		7,168,000	8,464,000	7,541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>9,963,000</u>	<u>4,774,000</u>	<u>12,148,000</u>
A011	TOTAL PAY		13	13	<u>4,257,000</u>	<u>2,279,000</u>	<u>5,874,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,746,000</u>	<u>473,000</u>	<u>2,183,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,746,000</u>	<u>473,000</u>	<u>2,183,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	576,000		720,000
A119	ASSISTANT	(BPS-16)	1	1	1,170,000	473,000	1,463,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,511,000</u>	<u>1,806,000</u>	<u>3,691,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>2,511,000</u>	<u>1,806,000</u>	<u>3,691,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	8	8	2,000,000		2,940,000
S053	SENIOR CLERK	(BPS-14)				1,806,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	70,000		103,000
D161	DRIVER	(BPS-04)	1	1	383,000		563,000
N003	NAIB QASID	(BPS-01)	1	1	58,000		85,000
A012	TOTAL ALLOWANCES				<u>5,706,000</u>	<u>2,495,000</u>	<u>6,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,643,000</u>	<u>2,432,000</u>	<u>6,205,000</u>
A01202	House Rent Allowance				942,000	294,000	989,000
A01203	Conveyance Allowance				1,134,000	396,000	1,191,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance				12,000		13,000
A0120X	Ad - hoc Allowance - 2010				1,356,000	14,000	
A01217	Medical Allowance				492,000	181,000	517,000
A0121T	Adhoc Relief Allowance 2013				1,209,000	31,000	1,269,000
A0122C	Adhoc Relief Allowance - 2015				195,000	27,000	205,000
A0122M	Adhoc Relief Allowance 2016				300,000	181,000	315,000
A0122Y	Ad-hoc Relief Allowance 2017					324,000	670,000
A01250	Incentive Allowance					984,000	1,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0317	DISTT MONITORING & EVALUATION UNIT HYD				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A01274	Medical Charges		63,000	63,000	69,000
A03	TOTAL OPERATING EXPENSES		<u>2,565,000</u>	<u>2,400,000</u>	<u>2,644,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>115,000</u>	<u>122,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		32,000	32,000	34,000
A03204	Electronic Communication		32,000	32,000	34,000
A03205	Courier and Pilot Service		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>185,000</u>	<u>20,000</u>	<u>203,000</u>
A03301	Gas		13,000	13,000	14,000
A03302	Water		7,000	7,000	7,000
A03303	Electricity		165,000		182,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,673,000</u>	<u>1,673,000</u>	<u>1,697,000</u>
A03805	Travelling Allowance		473,000	473,000	497,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,200,000	1,200,000	1,200,000
A039	TOTAL GENERAL		<u>592,000</u>	<u>592,000</u>	<u>622,000</u>
A03901	Stationery		132,000	132,000	139,000
A03902	Printing and Publication		66,000	66,000	69,000
A03905	Newspapers Periodicals and Books		66,000	66,000	69,000
A03906	Uniforms and Protective Clothing		13,000	13,000	14,000
A03970	Others		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
1	Others		315,000		331,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0317	DISTT MONITORING & EVALUATION UNIT HYD				
A13001	Transport		66,000	66,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		50,000	50,000	53,000
DISTT MONITORING & EVALUATION UNIT HYD			12,644,000	7,290,000	14,914,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>2,981,000</u>	<u>4,760,000</u>	<u>4,635,000</u>
A011	TOTAL PAY		7	8	<u>1,325,000</u>	<u>3,172,000</u>	<u>2,192,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>542,000</u>	<u>959,000</u>	<u>1,042,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>542,000</u>	<u>959,000</u>	<u>1,042,000</u>
C068	CHIEF INSTRUCTOR	(BPS-18)	1	1	282,000		353,000
I068	INSTRUCTOR / DRAWING	(BPS-17)		1			364,000
A119	ASSISTANT	(BPS-16)				959,000	
I050	INSTRUCTOR DRAWING	(BPS-16)	1	1	260,000		325,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>783,000</u>	<u>2,213,000</u>	<u>1,150,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>783,000</u>	<u>2,213,000</u>	<u>1,150,000</u>
A351	ART TEACHER	(BPS-15)	1	1	101,000		148,000
D154	DRAWING TEACHER	(BPS-15)	1	1	176,000		259,000
S053	SENIOR CLERK	(BPS-14)				2,213,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	101,000		148,000
C167	COOK	(BPS-02)	1	1	101,000		148,000
N003	NAIB QASID	(BPS-01)	1	1	304,000		447,000
A012	TOTAL ALLOWANCES				<u>1,656,000</u>	<u>1,588,000</u>	<u>2,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,419,000</u>	<u>1,575,000</u>	<u>2,194,000</u>
A01202	House Rent Allowance				229,000	346,000	416,000
A01203	Conveyance Allowance				272,000	259,000	346,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010				435,000		
A01217	Medical Allowance				128,000	163,000	193,000
A0121T	Adhoc Relief Allowance 2013				171,000	13,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0318	GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD				
A0122C	Adhoc Relief Allowance - 2015		179,000	51,000	194,000
A0122M	Adhoc Relief Allowance 2016			259,000	302,000
A0122Y	Ad-hoc Relief Allowance 2017			476,000	555,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>237,000</u>	<u>13,000</u>	<u>249,000</u>
A01289	Teaching Allowance		237,000	13,000	249,000
A03	TOTAL OPERATING EXPENSES		<u>576,000</u>	<u>405,000</u>	<u>613,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A033	TOTAL UTILITIES		<u>312,000</u>	<u>141,000</u>	<u>336,000</u>
A03301	Gas		44,000	44,000	46,000
A03302	Water		97,000	97,000	102,000
A03303	Electricity		171,000		188,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03805	Travelling Allowance		27,000	27,000	28,000
A03808	Conveyance Charges		7,000	7,000	7,000
A039	TOTAL GENERAL		<u>195,000</u>	<u>195,000</u>	<u>206,000</u>
A03901	Stationery		13,000	13,000	14,000
A03905	Newspapers Periodicals and Books		12,000	12,000	13,000
A03906	Uniforms and Protective Clothing		7,000	7,000	7,000
A03942	Cost of Other Stores		112,000	112,000	118,000
A03970	Others		<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
1	Others		51,000		54,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>192,000</u>	<u>192,000</u>	<u>202,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0318	GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD				
A130	TOTAL TRANSPORT		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport		53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE		<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A13201	Furniture and Fixture		139,000	139,000	146,000
GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD			3,749,000	5,357,000	5,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>2,473,000</u>		<u>2,922,000</u>
A011	TOTAL PAY	9	9	<u>1,348,000</u>		<u>1,830,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>692,000</u>		<u>865,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>692,000</u>		<u>865,000</u>
R115	REGIONAL COORDINATOR (BPS-18)	1	1	300,000		375,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	292,000		365,000
A119	ASSISTANT (BPS-16)	1	1	100,000		125,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>656,000</u>		<u>965,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>656,000</u>		<u>965,000</u>
A020	ACCOUNTANT (BPS-15)	1	1	100,000		147,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	150,000		221,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	150,000		221,000
D161	DRIVER (BPS-04)	1	1	100,000		147,000
C089	CHOWKIDAR (BPS-01)	1	1	56,000		82,000
N003	NAIB QASID (BPS-01)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES			<u>1,125,000</u>		<u>1,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,125,000</u>		<u>1,092,000</u>
A01202	House Rent Allowance			228,000		239,000
A01203	Conveyance Allowance			267,000		280,000
A01207	Washing Allowance			3,000		3,000
A0120D	Integrated Allowance			9,000		9,000
A0120X	Ad - hoc Allowance - 2010			285,000		
A01217	Medical Allowance			139,000		146,000
A0121T	Adhoc Relief Allowance 2013			41,000		43,000
A0122C	Adhoc Relief Allowance - 2015			25,000		26,000
A0122M	Adhoc Relief Allowance 2016			128,000		134,000
A0122Y	Ad-hoc Relief Allowance 2017					212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0640	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A03	TOTAL OPERATING EXPENSES			<u>950,000</u>	<u>950,000</u>	<u>1,650,000</u>
A032	TOTAL COMMUNICATIONS					<u>60,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk call					30,000
A03204	Electronic Communication					20,000
A033	TOTAL UTILITIES					<u>300,000</u>
A03301	Gas					50,000
A03302	Water					50,000
A03303	Electricity					200,000
A034	TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03402	Rent for Office Building			700,000	700,000	700,000
A03407	Rates and Taxes			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
A03805	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
A03808	Conveyance Charges					20,000
A039	TOTAL GENERAL					<u>270,000</u>
A03901	Stationery					50,000
A03902	Printing and Publication					50,000
A03905	Newspapers Periodicals and Books					20,000
A03906	Uniforms and Protective Clothing					50,000
A03970	Others					<u>100,000</u>
1	Others					100,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0640	REGIONAL COORDINATOR (ILMI) COMPLAINT				
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
REGIONAL COORDINATOR (ILMI) COMPLAINT			3,423,000	950,000	4,722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>3,121,000</u>	<u>2,128,000</u>	<u>3,502,000</u>
A011	TOTAL PAY	10	10	<u>1,265,000</u>	<u>1,412,000</u>	<u>1,851,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>627,000</u>	
A01101	Total Basic Pay Of Officer				<u>627,000</u>	
A119	ASSISTANT (BPS-16)				627,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,265,000</u>	<u>785,000</u>	<u>1,851,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,248,000</u>	<u>768,000</u>	<u>1,833,000</u>
H091	HST (BPS-15)	1	1	222,000		326,000
J034	JR SCHOOL TEACHER (BPS-14)	5	5	222,000		326,000
S053	SENIOR CLERK (BPS-14)				768,000	
A103	ARABIC / ORIENTAL TEACHER(BPS-09)	1	1	222,000		326,000
L035	LANGUAGE TEACHER (BPS-09)	1	1	222,000		326,000
N022	NQ / CHOWKIDAR / MALHI / SW / HAMAL (BPS-01)	2	2	360,000		529,000
A01152	Personal pay			17,000	17,000	18,000
A012	TOTAL ALLOWANCES			<u>1,856,000</u>	<u>716,000</u>	<u>1,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,856,000</u>	<u>700,000</u>	<u>1,634,000</u>
A01202	House Rent Allowance			266,000	134,000	279,000
A01203	Conveyance Allowance			315,000	127,000	331,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			557,000		
A01217	Medical Allowance			153,000	70,000	161,000
A0121T	Adhoc Relief Allowance 2013			204,000	9,000	214,000
A0122C	Adhoc Relief Allowance - 2015			196,000	23,000	206,000
A0122M	Adhoc Relief Allowance 2016			156,000	116,000	164,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0709	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD					
A0122Y	Ad-hoc Relief Allowance 2017				212,000	270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>16,000</u>	<u>17,000</u>
A01289	Teaching Allowance				16,000	17,000
A03	TOTAL OPERATING EXPENSES			<u>537,000</u>	<u>421,000</u>	<u>568,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A033	TOTAL UTILITIES			<u>116,000</u>		<u>128,000</u>
A03303	Electricity			116,000		128,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A03805	Travelling Allowance			47,000	47,000	49,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>341,000</u>	<u>341,000</u>	<u>357,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			106,000	106,000	111,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03942	Cost of Other Stores			102,000	102,000	107,000
A03970	Others			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
1	Others			102,000		107,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>523,000</u>	<u>523,000</u>	<u>549,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>238,000</u>	<u>238,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0709	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD				
A13101	Machinery and Equipment		238,000	238,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>227,000</u>	<u>227,000</u>	<u>238,000</u>
A13201	Furniture and Fixture		227,000	227,000	238,000
A137	TOTAL COMPUTER EQUIPMENT		<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A13702	Software		58,000	58,000	61,000
GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD			4,181,000	3,072,000	4,619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>3,418,000</u>	<u>2,277,000</u>	<u>4,177,000</u>
A011	TOTAL PAY	14	14	<u>1,575,000</u>	<u>1,497,000</u>	<u>2,286,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>127,000</u>	<u>554,000</u>	<u>159,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>127,000</u>	<u>554,000</u>	<u>159,000</u>
A119	ASSISTANT (BPS-16)				554,000	
S322	SCIENCE TEACHER (BPS-16)	1	1	127,000		159,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>1,448,000</u>	<u>943,000</u>	<u>2,127,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>1,448,000</u>	<u>943,000</u>	<u>2,127,000</u>
H091	HST (BPS-15)	1	1	418,000		614,000
J034	JR SCHOOL TEACHER (BPS-14)	5	5	605,000		889,000
S053	SENIOR CLERK (BPS-14)				943,000	
J014	JR CLERK (BPS-11)	1		45,000		
J053	JUNIOR CLERK (BPS-11)		1			66,000
A103	ARABIC / ORIENTAL TEACHER(BPS-09)	1	1	51,000		75,000
A241	ASSISTANT INSTRUCTOR / TEACHER (BPS-09)	1	1	101,000		148,000
L035	LANGUAGE TEACHER (BPS-09)	1	1	51,000		75,000
S054	SENIOR CLERK (COMPUTER LITERATE) (BPS-09)	1	1	47,000		69,000
N003	NAIB QASID (BPS-01)	1	1	75,000		110,000
S008	SANITARY WORKER (BPS-01)	1	1	55,000		81,000
A012	TOTAL ALLOWANCES			<u>1,843,000</u>	<u>780,000</u>	<u>1,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,843,000</u>	<u>752,000</u>	<u>1,891,000</u>
A01202	House Rent Allowance			348,000	118,000	365,000
A01203	Conveyance Allowance			416,000	178,000	437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0710	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD				
A01207	Washing Allowance		1,000		1,000
A0120D	Integrated Allowance		4,000		4,000
A0120X	Ad - hoc Allowance - 2010		266,000		
A01217	Medical Allowance		201,000	71,000	211,000
A0121T	Adhoc Relief Allowance 2013		213,000	13,000	224,000
A0122C	Adhoc Relief Allowance - 2015		209,000	24,000	219,000
A0122M	Adhoc Relief Allowance 2016		182,000	123,000	191,000
A0122Y	Ad-hoc Relief Allowance 2017			225,000	236,000
A01253	Science Teaching Allowance		3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	
A01289	Teaching Allowance			28,000	
A03	TOTAL OPERATING EXPENSES		<u>504,000</u>	<u>688,000</u>	<u>533,000</u>
A032	TOTAL COMMUNICATIONS		<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		72,000	72,000	76,000
A033	TOTAL UTILITIES		<u>116,000</u>	<u>50,000</u>	<u>125,000</u>
A03301	Gas		21,000	21,000	22,000
A03302	Water		29,000	29,000	30,000
A03303	Electricity		66,000		73,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>160,000</u>	<u>63,000</u>
A03805	Travelling Allowance		54,000	154,000	57,000
A03808	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>255,000</u>	<u>405,000</u>	<u>268,000</u>
A03901	Stationery		12,000	12,000	13,000
A03902	Printing and Publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		34,000	34,000	36,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0710	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD				
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03942	Cost of Other Stores		102,000	102,000	107,000
A03970	Others		<u>91,000</u>	<u>241,000</u>	<u>96,000</u>
1	Others		91,000		96,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>605,000</u>	<u>755,000</u>	<u>636,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>290,000</u>	<u>290,000</u>	<u>305,000</u>
A13101	Machinery and Equipment		290,000	290,000	305,000
A132	TOTAL FURNITURE AND FIXTURE		<u>315,000</u>	<u>465,000</u>	<u>331,000</u>
A13201	Furniture and Fixture		315,000	465,000	331,000
GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD			4,527,000	3,720,000	5,346,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>52,432,000</u>	<u>53,727,000</u>	<u>69,921,000</u>
A011	TOTAL PAY		139	139	<u>28,881,000</u>	<u>36,674,000</u>	<u>38,829,000</u>
A011-1	TOTAL PAY OF OFFICERS		40	40	<u>15,997,000</u>	<u>26,044,000</u>	<u>19,907,000</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>15,547,000</u>	<u>25,924,000</u>	<u>19,434,000</u>
P111	PROFESSOR	(BPS-20)	1	1	560,000		700,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	3	3	2,933,000		3,666,000
P094	PRINCIPAL	(BPS-19)	1	1	2,224,000		2,780,000
A269	ASSISTANT PROFESSOR	(BPS-18)	9	9	1,074,000		1,343,000
H100	HEAD MASTER	(BPS-18)	1	1	1,785,000		2,231,000
A019	ACCOUNT OFFICER	(BPS-17)	1	1	186,000		233,000
I049	INSTRUCTOR / LECTURER	(BPS-17)	13	13	2,981,000		3,726,000
L054	LECTURER	(BPS-17)	6	6	2,105,000		2,631,000
S236	SUPERINTENDENT	(BPS-17)	1	1	736,000		920,000
A119	ASSISTANT	(BPS-16)	2	2	208,000	25,924,000	260,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	2	2	755,000		944,000
A01102	Personal pay				450,000	120,000	473,000
A011-2	TOTAL PAY OF OTHER STAFF		99	99	<u>12,884,000</u>	<u>10,630,000</u>	<u>18,922,000</u>
A01151	Total Basic Pay Other Staff		<u>99</u>	<u>99</u>	<u>12,844,000</u>	<u>10,599,000</u>	<u>18,880,000</u>
H075	HIGH SCHOOL TEACHER	(BPS-15)	5	5	2,083,000		3,062,000
S067	SENIOR INSTRUCTOR	(BPS-15)	1	1	1,224,000		1,799,000
J025	JR INSTRUCTOR	(BPS-14)	1	1	780,000		1,147,000
S053	SENIOR CLERK	(BPS-14)	1	1	113,000	10,599,000	166,000
C032	CATALOGUER	(BPS-11)	1	1	641,000		942,000
J014	JR CLERK	(BPS-11)	1		197,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD						
J053	JUNIOR CLERK	(BPS-11)		1			290,000
D154	DRAWING TEACHER	(BPS-09)	2	2	258,000		379,000
M156	MUSIC TEACHER	(BPS-09)	2	2	258,000		379,000
O044	ORIENTAL TEACHER	(BPS-09)	1	1	772,000		1,135,000
P027	PESH IMAM / QURAN TEACHER	(BPS-07)	1	1	100,000		147,000
P183	PRIMARY SCHOOL TEACHER	(BPS-07)	47	47	2,970,000		4,366,000
L092	LIBRARY CUM JUNIOR CLERK	(BPS-05)	1	1	98,000		144,000
D161	DRIVER	(BPS-04)	1	1	100,000		147,000
M116	MOAZEN	(BPS-02)	1	1	100,000		147,000
C089	CHOWKIDAR	(BPS-01)	10	10	1,822,000		2,678,000
C173	COOKS	(BPS-01)	9	9	290,000		426,000
H007	HAMAL	(BPS-01)	5	5	346,000		509,000
M022	MALI	(BPS-01)	4	4	277,000		407,000
N003	NAIB QASID	(BPS-01)	4	4	346,000		509,000
S008	SANITARY WORKER	(BPS-01)	1	1	69,000		101,000
A01152	Personal pay				40,000	31,000	42,000
A012	TOTAL ALLOWANCES				<u>23,551,000</u>	<u>17,053,000</u>	<u>31,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,537,000</u>	<u>16,861,000</u>	<u>31,077,000</u>
A01202	House Rent Allowance				4,075,000	2,625,000	4,279,000
A01203	Conveyance Allowance				4,748,000	2,879,000	4,985,000
A01207	Washing Allowance				40,000	14,000	42,000
A0120D	Integrated Allowance				17,000	15,000	18,000
A0120X	Ad - hoc Allowance - 2010				3,496,000		
A01216	Qualification Allowance				138,000		145,000
A01217	Medical Allowance				2,684,000	1,761,000	2,818,000
A0121T	Adhoc Relief Allowance 2013				378,000	256,000	397,000
A01224	Entertainment Allowance				28,000	10,000	29,000
A0122C	Adhoc Relief Allowance - 2015				3,779,000	588,000	3,968,000
A0122M	Adhoc Relief Allowance 2016				4,151,000	3,015,000	4,359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD				
A0122Y	Ad-hoc Relief Allowance 2017			5,500,000	5,775,000
A01238	Charge Allowance		3,000	1,000	3,000
A01270	Others			<u>197,000</u>	<u>4,259,000</u>
1	Other				4,259,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>	<u>192,000</u>	<u>15,000</u>
A01289	Teaching Allowance		14,000	192,000	15,000
A03	TOTAL OPERATING EXPENSES		<u>5,299,000</u>	<u>5,250,000</u>	<u>6,367,000</u>
A032	TOTAL COMMUNICATIONS		<u>134,000</u>	<u>134,000</u>	<u>340,000</u>
A03201	Postage and Telegraph		47,000	47,000	49,000
A03202	Telephone and Trunk call		87,000	87,000	291,000
A033	TOTAL UTILITIES		<u>1,684,000</u>	<u>969,000</u>	<u>2,004,000</u>
A03301	Gas		208,000	208,000	418,000
A03302	Water		761,000	761,000	799,000
A03303	Electricity		715,000		787,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,316,000</u>	<u>1,615,000</u>	<u>1,349,000</u>
A03805	Travelling Allowance		580,000	750,000	609,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		665,000	765,000	665,000
A03808	Conveyance Charges		71,000	100,000	75,000
A039	TOTAL GENERAL		<u>2,165,000</u>	<u>2,532,000</u>	<u>2,674,000</u>
A03901	Stationery		74,000	110,000	178,000
A03902	Printing and Publication		68,000	68,000	171,000
A03905	Newspapers Periodicals and Books		352,000	400,000	370,000
A03906	Uniforms and Protective Clothing		74,000	100,000	78,000
A03942	Cost of Other Stores		903,000	1,000,000	948,000
A03970	Others		<u>694,000</u>	<u>854,000</u>	<u>929,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD				
1	Others		694,000		929,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,978,000</u>	<u>3,513,000</u>	<u>3,277,000</u>
A130	TOTAL TRANSPORT		<u>566,000</u>	<u>666,000</u>	<u>594,000</u>
A13001	Transport		<u>566,000</u>	<u>666,000</u>	<u>594,000</u>
3			566,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>639,000</u>	<u>1,139,000</u>	<u>871,000</u>
A13101	Machinery and Equipment		639,000	1,139,000	871,000
A132	TOTAL FURNITURE AND FIXTURE		<u>615,000</u>	<u>1,000,000</u>	<u>746,000</u>
A13201	Furniture and Fixture		615,000	1,000,000	746,000
A137	TOTAL COMPUTER EQUIPMENT		<u>158,000</u>	<u>708,000</u>	<u>1,066,000</u>
A13701	Hardware		158,000	508,000	466,000
A13702	Software				300,000
A13703	I.T. Equipment			200,000	300,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD			59,709,000	62,490,000	79,565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>40,442,000.</u>	<u>29,744,000.</u>	<u>46,517,000.</u>
A011	TOTAL PAY		118	120	<u>19,794,000.</u>	<u>20,290,000.</u>	<u>27,733,000.</u>
A011-1	TOTAL PAY OF OFFICERS		32	34	<u>9,319,000.</u>	<u>12,226,000.</u>	<u>12,348,000.</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>34</u>	<u>9,302,000.</u>	<u>12,104,000.</u>	<u>12,220,000.</u>
P094	PRINCIPAL	(BPS-20)	1	1	689,000		861,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	2,181,000		2,726,000
P094	PRINCIPAL	(BPS-19)	1	1	1,474,000		1,843,000
A269	ASSISTANT PROFESSOR	(BPS-18)	9	9	1,000,000		1,250,000
C068	CHIEF INSTRUCTOR	(BPS-18)	1	1	385,000		481,000
D220	DPE	(BPS-18)	1	1	544,000		680,000
H100	HEAD MASTER	(BPS-18)	1	1	810,000		1,013,000
I049	INSTRUCTOR / LECTURER	(BPS-17)	13	13	1,078,000		1,348,000
L054	LECTURER	(BPS-17)		1			364,000
S236	SUPERINTENDENT	(BPS-17)	1	1	766,000		958,000
A119	ASSISTANT	(BPS-16)	1	1	149,000	12,104,000	186,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	2	2	226,000		283,000
H157	HOSTEL INCHARGE	(BPS-16)		1			227,000
A01102	Personal pay				17,000	122,000	128,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86	<u>10,475,000.</u>	<u>8,064,000.</u>	<u>15,385,000.</u>
A01151	Total Basic Pay Other Staff		<u>86</u>	<u>86</u>	<u>10,440,000.</u>	<u>8,055,000.</u>	<u>15,348,000.</u>
A351	ART TEACHER	(BPS-15)	1	1	1,627,000		2,392,000
D154	DRAWING TEACHER	(BPS-15)	1	1	1,224,000		1,799,000
H075	HIGH SCHOOL TEACHER	(BPS-15)	5	5	2,343,000		3,444,000
S067	SENIOR INSTRUCTOR	(BPS-15)	1	1	665,000		978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD						
J025	JR INSTRUCTOR	(BPS-14)	1	1	197,000		290,000
S053	SENIOR CLERK	(BPS-14)	1	1	113,000	8,055,000	166,000
C032	CATALOGUER	(BPS-11)	1	1	150,000		221,000
J014	JR CLERK	(BPS-11)	1		197,000		
J053	JUNIOR CLERK	(BPS-11)		1			290,000
D154	DRAWING TEACHER	(BPS-09)	2	2	258,000		379,000
M156	MUSIC TEACHER	(BPS-09)	2	2	258,000		379,000
O044	ORIENTAL TEACHER	(BPS-09)	1	1	128,000		188,000
P183	PRIMARY SCHOOL TEACHER	(BPS-07)	34	34	1,280,000		1,882,000
L092	LIBRARY CUM JUNIOR CLERK	(BPS-05)	1	1	98,000		144,000
C089	CHOWKIDAR	(BPS-01)	10	10	402,000		591,000
C173	COOKS	(BPS-01)	10	10	290,000		426,000
H007	HAMAL	(BPS-01)	5	5	346,000		509,000
M002	MUCCADUM	(BPS-01)	4	4	277,000		407,000
N003	NAIB QASID	(BPS-01)	4	4	347,000		510,000
S008	SANITARY WORKER	(BPS-01)	1	1	240,000		353,000
A01152	Personal pay				35,000	9,000	37,000
A012	TOTAL ALLOWANCES				<u>20,648,000</u>	<u>9,454,000</u>	<u>18,784,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,648,000</u>	<u>9,301,000</u>	<u>18,623,000</u>
A01201	Senior Post Allowance				12,000		13,000
A01202	House Rent Allowance				3,106,000	1,400,000	3,347,000
A01203	Conveyance Allowance				3,304,000	1,708,000	3,589,000
A01207	Washing Allowance				2,000	11,000	12,000
A0120D	Integrated Allowance				28,000	7,000	29,000
A0120X	Ad - hoc Allowance - 2010				6,347,000		
A01217	Medical Allowance				1,834,000	969,000	1,965,000
A0121T	Adhoc Relief Allowance 2013				333,000	166,000	350,000
A01228	Orderly Allowance				144,000		151,000
A0122C	Adhoc Relief Allowance - 2015				2,603,000	320,000	2,743,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD				
A0122M	Adhoc Relief Allowance 2016		2,929,000	1,666,000	3,125,000
A0122Y	Ad-hoc Relief Allowance 2017			3,038,000	3,278,000
A01233	Unattractive Area Allowance			14,000	15,000
A01238	Charge Allowance		6,000	2,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>153,000</u>	<u>161,000</u>
A01289	Teaching Allowance			153,000	161,000
A03	TOTAL OPERATING EXPENSES		<u>2,332,000</u>	<u>2,714,000</u>	<u>2,063,000</u>
A032	TOTAL COMMUNICATIONS		<u>176,000</u>	<u>176,000</u>	<u>185,000</u>
A03201	Postage and Telegraph		85,000	85,000	89,000
A03202	Telephone and Trunk call		91,000	91,000	96,000
A033	TOTAL UTILITIES		<u>618,000</u>	<u>200,000</u>	<u>670,000</u>
A03301	Gas		100,000	100,000	105,000
A03302	Water		100,000	100,000	105,000
A03303	Electricity		418,000		460,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>361,000</u>	<u>811,000</u>	<u>272,000</u>
A03805	Travelling Allowance		158,000	308,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	450,000	150,000
A03808	Conveyance Charges		53,000	53,000	56,000
A039	TOTAL GENERAL		<u>1,177,000</u>	<u>1,527,000</u>	<u>936,000</u>
A03901	Stationery		105,000	105,000	110,000
A03902	Printing and Publication		105,000	105,000	110,000
A03905	Newspapers Periodicals and Books		53,000	53,000	56,000
A03906	Uniforms and Protective Clothing		53,000	53,000	56,000
A03942	Cost of Other Stores		315,000	315,000	331,000
A03955	Computer Stationery			150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD				
A03970	Others		<u>546,000</u>	<u>746,000</u>	<u>273,000</u>
1	Others		546,000		273,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,905,000</u>	<u>2,105,000</u>	<u>1,020,000</u>
A130	TOTAL TRANSPORT		<u>440,000</u>	<u>440,000</u>	<u>262,000</u>
A13001	Transport		440,000	440,000	262,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>330,000</u>	<u>330,000</u>	<u>247,000</u>
A13101	Machinery and Equipment		330,000	330,000	247,000
A132	TOTAL FURNITURE AND FIXTURE		<u>368,000</u>	<u>568,000</u>	<u>286,000</u>
A13201	Furniture and Fixture		368,000	568,000	286,000
A137	TOTAL COMPUTER EQUIPMENT		<u>767,000</u>	<u>767,000</u>	<u>225,000</u>
A13701	Hardware		294,000	294,000	94,000
A13702	Software		158,000	158,000	66,000
A13703	I.T. Equipment		315,000	315,000	65,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD			44,679,000	34,563,000	49,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>6,103,000</u>	<u>6,479,000</u>	<u>6,867,000</u>
A011	TOTAL PAY	16	16	<u>2,742,000</u>	<u>4,372,000</u>	<u>3,666,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,622,000</u>	<u>3,106,000</u>	<u>2,027,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,622,000</u>	<u>3,106,000</u>	<u>2,027,000</u>
D223	DEPUTY DIRECTOR (DETRC) (BPS-19)	1	1	472,000		590,000
S282	SENIOR INSTRUCTOR / ASSISTANT PROFESSOR (BPS-18)	2	2	713,000		891,000
L054	LECTURER (BPS-17)	2	2	437,000		546,000
A119	ASSISTANT (BPS-16)				3,106,000	
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,120,000</u>	<u>1,266,000</u>	<u>1,639,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,104,000</u>	<u>1,250,000</u>	<u>1,622,000</u>
T009	TECHNICAL ASSISTANT (BPS-15)	1	1	352,000		517,000
S053	SENIOR CLERK (BPS-14)				1,250,000	
C008	CAMERA MAN (BPS-12)	1	1	227,000		334,000
J014	JR CLERK (BPS-11)	1		98,000		
J053	JUNIOR CLERK (BPS-11)		1			144,000
D161	DRIVER (BPS-04)	1	1	89,000		131,000
C089	CHOWKIDAR (BPS-01)	1	1	69,000		101,000
C173	COOKS (BPS-01)	1	1	69,000		101,000
H101	HAMAL / CLEANER (BPS-01)	1	1	69,000		101,000
N003	NAIB QASID (BPS-01)	3	3	51,000		75,000
S008	SANITARY WORKER (BPS-01)	1	1	80,000		118,000
A01152	Personal pay			16,000	16,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012	TOTAL ALLOWANCES		<u>3,361,000</u>	<u>2,107,000</u>	<u>3,201,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,297,000</u>	<u>2,043,000</u>	<u>3,131,000</u>
A01202	House Rent Allowance		589,000	338,000	618,000
A01203	Conveyance Allowance		548,000	335,000	575,000
A01207	Washing Allowance		6,000	4,000	6,000
A0120D	Integrated Allowance		12,000		13,000
A0120X	Ad - hoc Allowance - 2010		969,000		
A01217	Medical Allowance		313,000	228,000	329,000
A0121T	Adhoc Relief Allowance 2013		63,000	56,000	66,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		363,000	72,000	381,000
A0122M	Adhoc Relief Allowance 2016		427,000	349,000	448,000
A0122Y	Ad-hoc Relief Allowance 2017			655,000	688,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A01274	Medical Charges		64,000	64,000	70,000
A03	TOTAL OPERATING EXPENSES		<u>1,015,000</u>	<u>960,000</u>	<u>1,064,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		102,000	102,000	107,000
A033	TOTAL UTILITIES		<u>75,000</u>	<u>20,000</u>	<u>82,000</u>
A03301	Gas		20,000	20,000	21,000
A03303	Electricity		55,000		61,000
A034	TOTAL OCCUPANCY COSTS		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03407	Rates and Taxes		9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>210,000</u>	<u>215,000</u>
A03805	Travelling Allowance		68,000	68,000	71,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	100,000	100,000
A03808	Conveyance Charges		42,000	42,000	44,000
A039	TOTAL GENERAL		<u>601,000</u>	<u>601,000</u>	<u>632,000</u>
A03901	Stationery		76,000	76,000	80,000
A03902	Printing and Publication		64,000	64,000	67,000
A03905	Newspapers Periodicals and Books		51,000	51,000	54,000
A03906	Uniforms and Protective Clothing		35,000	35,000	37,000
A03942	Cost of Other Stores		125,000	125,000	131,000
A03955	Computer Stationery		20,000	20,000	21,000
A03970	Others		<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
1	Others		230,000		242,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A13001	Transport		250,000	250,000	263,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A13101	Machinery and Equipment		250,000	250,000	263,000
A132	TOTAL FURNITURE AND FIXTURE		<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A13201	Furniture and Fixture		225,000	225,000	236,000
A137	TOTAL COMPUTER EQUIPMENT		<u>136,000</u>	<u>136,000</u>	<u>142,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13701	Hardware		68,000	68,000	71,000
A13703	I.T. Equipment		68,000	68,000	71,000
DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD			7,979,000	8,300,000	8,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>12,759,000</u>	<u>8,847,000</u>	<u>17,942,000</u>
A011	TOTAL PAY		18	18	<u>5,616,000</u>	<u>3,716,000</u>	<u>7,866,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,768,000</u>	<u>934,000</u>	<u>2,210,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,768,000</u>	<u>934,000</u>	<u>2,210,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	576,000		720,000
A119	ASSISTANT	(BPS-16)	1	1	1,192,000	934,000	1,490,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,848,000</u>	<u>2,782,000</u>	<u>5,656,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>3,848,000</u>	<u>2,782,000</u>	<u>5,656,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	13	13	3,400,000		4,998,000
S053	SENIOR CLERK	(BPS-14)				2,782,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	70,000		103,000
D161	DRIVER	(BPS-04)	1	1	320,000		470,000
N003	NAIB QASID	(BPS-01)	1	1	58,000		85,000
A012	TOTAL ALLOWANCES				<u>7,143,000</u>	<u>5,131,000</u>	<u>10,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,080,000</u>	<u>5,068,000</u>	<u>10,007,000</u>
A01202	House Rent Allowance				1,263,000	302,000	1,326,000
A01203	Conveyance Allowance				1,527,000	517,000	1,603,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance				12,000	4,000	13,000
A0120X	Ad - hoc Allowance - 2010				1,293,000		
A01217	Medical Allowance				711,000	284,000	747,000
A0121T	Adhoc Relief Allowance 2013				1,497,000	138,000	1,572,000
A0122C	Adhoc Relief Allowance - 2015				360,000	56,000	378,000
A0122M	Adhoc Relief Allowance 2016				414,000	306,000	435,000
A0122Y	Ad-hoc Relief Allowance 2017					561,000	885,000
A01238	Charge Allowance					9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
JK0093	DISTT MONITORING & EVALUATION UNIT JACOB				
A01250	Incentive Allowance			2,891,000	3,036,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A01274	Medical Charges		63,000	63,000	69,000
A03	TOTAL OPERATING EXPENSES		<u>2,532,000</u>	<u>2,400,000</u>	<u>2,607,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>115,000</u>	<u>122,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		32,000	32,000	34,000
A03204	Electronic Communication		32,000	32,000	34,000
A03205	Courier and Pilot Service		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>20,000</u>	<u>166,000</u>
A03301	Gas		13,000	13,000	14,000
A03302	Water		7,000	7,000	7,000
A03303	Electricity		132,000		145,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,673,000</u>	<u>1,673,000</u>	<u>1,697,000</u>
A03805	Travelling Allowance		473,000	473,000	497,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,200,000	1,200,000	1,200,000
A039	TOTAL GENERAL		<u>592,000</u>	<u>592,000</u>	<u>622,000</u>
A03901	Stationery		132,000	132,000	139,000
A03902	Printing and Publication		66,000	66,000	69,000
A03905	Newspapers Periodicals and Books		66,000	66,000	69,000
A03906	Uniforms and Protective Clothing		13,000	13,000	14,000
A03970	Others		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
1	Others		315,000		331,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001	Transport		66,000	66,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		50,000	50,000	53,000
DISTT MONITORING & EVALUATION UNIT JACOB			15,407,000	11,363,000	20,671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>5,192,000</u>	<u>4,597,000</u>	<u>9,239,000</u>
A011	TOTAL PAY		16	21	<u>2,303,000</u>	<u>2,485,000</u>	<u>4,984,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	11	<u>1,444,000</u>	<u>2,424,000</u>	<u>3,722,000</u>
A01101	Total Basic Pay Of Officer		6	11	<u>1,444,000</u>	<u>2,424,000</u>	<u>3,722,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	372,000		465,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	2	383,000		939,000
L054	LECTURER	(BPS-17)	4	8	689,000		2,318,000
A119	ASSISTANT	(BPS-16)				2,424,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>859,000</u>	<u>61,000</u>	<u>1,262,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>859,000</u>	<u>61,000</u>	<u>1,262,000</u>
S053	SENIOR CLERK	(BPS-14)				61,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	134,000		197,000
J014	JR CLERK	(BPS-11)	1		70,000		
J053	JUNIOR CLERK	(BPS-11)	1	2	126,000		288,000
D161	DRIVER	(BPS-04)	1	1	62,000		91,000
C089	CHOWKIDAR	(BPS-01)	2	2	133,000		196,000
M022	MALI	(BPS-01)	1	1	92,000		135,000
N003	NAIB QASID	(BPS-01)	2	2	150,000		220,000
S261	SWEEPER	(BPS-01)	1	1	92,000		135,000
A012	TOTAL ALLOWANCES				<u>2,889,000</u>	<u>2,112,000</u>	<u>4,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,889,000</u>	<u>1,612,000</u>	<u>4,255,000</u>
A01202	House Rent Allowance				567,000	236,000	877,000
A01203	Conveyance Allowance				585,000	266,000	914,000
A0120D	Integrated Allowance				11,000		12,000
A0120X	Ad - hoc Allowance - 2010				630,000	129,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD				
A01216	Qualification Allowance			76,000	
A01217	Medical Allowance		337,000	154,000	472,000
A0121T	Adhoc Relief Allowance 2013		144,000	22,000	151,000
A01224	Entertainment Allowance			5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		226,000	100,000	270,000
A0122M	Adhoc Relief Allowance 2016		389,000	268,000	568,000
A0122Y	Ad-hoc Relief Allowance 2017			322,000	626,000
A01233	Unattractive Area Allowance			14,000	15,000
A01270	Others			<u>20,000</u>	<u>345,000</u>
1	Other				345,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	
A01274	Medical Charges			500,000	
A03	TOTAL OPERATING EXPENSES			<u>2,645,000</u>	<u>7,745,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>117,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk call		80,000	80,000	84,000
A03204	Electronic Communication		10,000	10,000	11,000
A03205	Courier and Pilot Service		10,000	10,000	11,000
A033	TOTAL UTILITIES			<u>460,000</u>	<u>501,000</u>
A03301	Gas		80,000	80,000	84,000
A03302	Water		30,000	30,000	32,000
A03303	Electricity		350,000		385,000
A03305	POL for Generator			250,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>880,000</u>
A03805	Travelling Allowance		150,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000	600,000	600,000
A03808	Conveyance Charges		80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD				
A039	TOTAL GENERAL		<u>1,495,000</u>	<u>6,395,000</u>	<u>3,115,000</u>
A03901	Stationery		120,000	200,000	200,000
A03902	Printing and Publication		110,000	150,000	150,000
A03905	Newspapers Periodicals and Books		150,000	300,000	300,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03942	Cost of Other Stores		350,000	500,000	500,000
A03955	Computer Stationery		180,000	1,180,000	380,000
A03970	Others		<u>520,000</u>	<u>4,000,000</u>	<u>1,520,000</u>
1	Others		520,000		1,520,000
A09	TOTAL PHYSICAL ASSETS		<u>325,000</u>	<u>675,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>175,000</u>	<u>175,000</u>	
A09201	Hardware		<u>175,000</u>	<u>175,000</u>	
1	Hardware			175,000	
231	Two Computers with all Accessories		175,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures		<u>150,000</u>	<u>500,000</u>	
001	Furniture and Fixtures		150,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,320,000</u>	<u>2,520,000</u>	<u>2,170,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport		250,000	400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>290,000</u>	<u>650,000</u>	<u>490,000</u>
A13101	Machinery and Equipment		290,000	650,000	490,000
A132	TOTAL FURNITURE AND FIXTURE		<u>480,000</u>	<u>730,000</u>	<u>680,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD				
A13201	Furniture and Fixture		480,000	730,000	680,000
A137	TOTAL COMPUTER EQUIPMENT		<u>300,000</u>	<u>740,000</u>	<u>600,000</u>
A13701	Hardware		100,000	290,000	200,000
A13702	Software		100,000	200,000	200,000
A13703	I.T. Equipment		100,000	250,000	200,000
GOV ELEMENTORY COLLEGE MEN JACOBABAD			9,482,000	15,537,000	16,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JO0255	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,920,000</u>	<u>3,941,000</u>	<u>5,326,000</u>
A011	TOTAL PAY		12	12	<u>1,744,000</u>	<u>2,267,000</u>	<u>2,466,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>444,000</u>	<u>293,000</u>	<u>555,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>444,000</u>	<u>293,000</u>	<u>555,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	248,000		310,000
A119	ASSISTANT	(BPS-16)	1	1	196,000	293,000	245,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,300,000</u>	<u>1,974,000</u>	<u>1,911,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,300,000</u>	<u>1,974,000</u>	<u>1,911,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	7	7	1,000,000		1,470,000
S053	SENIOR CLERK	(BPS-14)				1,974,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	100,000		147,000
D161	DRIVER	(BPS-04)	1	1	100,000		147,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES				<u>3,176,000</u>	<u>1,674,000</u>	<u>2,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,176,000</u>	<u>1,674,000</u>	<u>2,860,000</u>
A01202	House Rent Allowance				376,000	337,000	395,000
A01203	Conveyance Allowance				968,000	468,000	1,016,000
A0120X	Ad - hoc Allowance - 2010				632,000	182,000	
A01217	Medical Allowance				412,000	210,000	433,000
A0121T	Adhoc Relief Allowance 2013				312,000	65,000	328,000
A0122C	Adhoc Relief Allowance - 2015				268,000	38,000	281,000
A0122M	Adhoc Relief Allowance 2016				208,000	194,000	218,000
A0122Y	Ad-hoc Relief Allowance 2017					180,000	189,000
A03	TOTAL OPERATING EXPENSES				<u>1,214,000</u>	<u>1,134,000</u>	<u>1,259,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
JO0255	DISTRICT MONITORING & EVALUATION UNIT				
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
A03204	Electronic Communication		10,000	10,000	11,000
A03205	Courier and Pilot Service		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>88,000</u>	<u>8,000</u>	<u>96,000</u>
A03301	Gas		8,000	8,000	8,000
A03303	Electricity		80,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>715,000</u>
A03805	Travelling Allowance		300,000	300,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A03901	Stationery		60,000	60,000	63,000
A03902	Printing and Publication		42,000	42,000	44,000
A03905	Newspapers Periodicals and Books		42,000	42,000	44,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
1	Others		200,000		210,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport		40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		30,000	30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
JO0255	DISTRICT MONITORING & EVALUATION UNIT				
DISTRICT MONITORING & EVALUATION UNIT			6,204,000	5,145,000	6,659,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>16,043,000</u>	<u>8,865,000</u>	<u>17,401,000</u>
A011	TOTAL PAY		38	38	<u>7,442,000</u>	<u>5,886,000</u>	<u>9,619,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>6,011,000</u>	<u>4,851,000</u>	<u>7,516,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>6,011,000</u>	<u>4,851,000</u>	<u>7,516,000</u>
A982	ADDITIONAL DIRECTOR ASSESSMENT	(BPS-20)	1	1	690,000		863,000
A941	ADDITIONAL DIRECTOR (RESEARCH)	(BPS-19)	1	1	372,000		465,000
P220	Peace Coordinator / Deputy Director	(BPS-19)	1	1	470,000		588,000
D045	DEPUTY DIRECTOR	(BPS-18)	4	4	1,103,000		1,379,000
D840	DEPUTY DIRECTOR (F & P)	(BPS-18)	1	1	383,000		479,000
R096	RESEARCHER	(BPS-17)	1	1	199,000		249,000
S236	SUPERINTENDENT	(BPS-17)	1	1	192,000		240,000
S278	SUBJECT SPECIALIST	(BPS-17)	5	5	1,580,000		1,975,000
A019	ACCOUNT OFFICER	(BPS-16)	1	1	120,000		150,000
A119	ASSISTANT	(BPS-16)	1	1	191,000	4,851,000	239,000
D029	DATA SUPERVISOR	(BPS-16)	5	5	600,000		750,000
S176	STATISTICIAN	(BPS-16)	1	1	111,000		139,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,431,000</u>	<u>1,035,000</u>	<u>2,103,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>1,431,000</u>	<u>1,035,000</u>	<u>2,103,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	147,000		216,000
S053	SENIOR CLERK	(BPS-14)	1	1	153,000	1,035,000	225,000
D024	DATA INPUT OPERATOR	(BPS-12)	3	3	383,000		563,000
J014	JR CLERK	(BPS-11)	1		177,000		
J053	JUNIOR CLERK	(BPS-11)		1			260,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO						
D161	DRIVER	(BPS-04)	2	2	199,000		293,000
C089	CHOWKIDAR	(BPS-01)	1	1	37,000		54,000
N003	NAIB QASID	(BPS-01)	6	6	335,000		492,000
A012	TOTAL ALLOWANCES				<u>8,601,000</u>	<u>2,979,000</u>	<u>7,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,601,000</u>	<u>2,979,000</u>	<u>7,782,000</u>
A01202	House Rent Allowance				1,569,000	518,000	1,647,000
A01203	Conveyance Allowance				1,809,000	665,000	1,899,000
A01207	Washing Allowance				83,000	1,000	87,000
A0120D	Integrated Allowance					4,000	
A0120X	Ad - hoc Allowance - 2010				2,071,000		
A01217	Medical Allowance				719,000	296,000	755,000
A0121T	Adhoc Relief Allowance 2013				616,000	36,000	647,000
A01224	Entertainment Allowance				7,000	1,000	7,000
A01228	Orderly Allowance				144,000		151,000
A0122C	Adhoc Relief Allowance - 2015				765,000	93,000	803,000
A0122M	Adhoc Relief Allowance 2016				818,000	482,000	859,000
A0122Y	Ad-hoc Relief Allowance 2017					883,000	927,000
A03	TOTAL OPERATING EXPENSES				<u>3,915,000</u>	<u>69,585,000</u>	<u>69,223,000</u>
A032	TOTAL COMMUNICATIONS				<u>197,000</u>	<u>197,000</u>	<u>207,000</u>
A03201	Postage and Telegraph				18,000	18,000	19,000
A03202	Telephone and Trunk call				126,000	126,000	132,000
A03204	Electronic Communication				32,000	32,000	34,000
A03205	Courier and Pilot Service				21,000	21,000	22,000
A033	TOTAL UTILITIES				<u>330,000</u>		<u>363,000</u>
A03303	Electricity				330,000		363,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,445,000</u>	<u>1,445,000</u>	<u>1,050,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO				
A03805	Travelling Allowance		840,000	840,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	500,000	500,000
A03808	Conveyance Charges		105,000	105,000	110,000
A039	TOTAL GENERAL		<u>1,943,000</u>	<u>67,943,000</u>	<u>67,603,000</u>
A03901	Stationery		105,000	105,000	110,000
A03902	Printing and Publication		105,000	105,000	110,000
A03905	Newspapers Periodicals and Books		105,000	105,000	110,000
A03906	Uniforms and Protective Clothing		53,000	53,000	56,000
A03942	Cost of Other Stores		525,000	525,000	225,000
A03955	Computer Stationery		210,000	210,000	110,000
A03970	Others		<u>840,000</u>	<u>840,000</u>	<u>882,000</u>
1	Others		840,000		882,000
A03981	Learning Assessment/ PEACE			66,000,000	66,000,000
A09	TOTAL PHYSICAL ASSETS		<u>4,180,000</u>	<u>4,180,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>80,000</u>	
A09201	Hardware		<u>80,000</u>	<u>80,000</u>	
064	Computer with LCD & Laser Printer		80,000		
1	Hardware			80,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>3,100,000</u>	<u>3,100,000</u>	
A09501	Transport		<u>3,100,000</u>	<u>3,100,000</u>	
001	Two Suzuk Mehran		1,400,000		
005	One Toyota Corolla XLI		1,700,000		
1	Purchase of Transport			3,100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>650,000</u>	<u>650,000</u>	
A09601	Plant and Machinery		<u>650,000</u>	<u>650,000</u>	
1	Purchase of Plant and Machinery			650,000	

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO				
946	One Generators 5 KVA		150,000		
S45	Sound System for conference hall		500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>350,000</u>	<u>350,000</u>	
A09701	Furniture and Fixtures		<u>350,000</u>	<u>350,000</u>	
001	Furniture and Fixtures		350,000	350,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,980,000</u>	<u>2,980,000</u>	<u>1,380,000</u>
A130	TOTAL TRANSPORT		<u>330,000</u>	<u>330,000</u>	<u>230,000</u>
A13001	Transport		330,000	330,000	230,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>550,000</u>	<u>550,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		550,000	550,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>525,000</u>	<u>525,000</u>	<u>225,000</u>
A13201	Furniture and Fixture		525,000	525,000	225,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,575,000</u>	<u>1,575,000</u>	<u>675,000</u>
A13701	Hardware		525,000	525,000	225,000
A13702	Software		525,000	525,000	225,000
A13703	I.T. Equipment		525,000	525,000	225,000
PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO			27,118,000	85,610,000	88,004,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KK0260	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,852,000</u>	<u>11,626,000</u>	<u>11,701,000</u>
A011	TOTAL PAY		18	18	<u>2,676,000</u>	<u>4,410,000</u>	<u>3,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>676,000</u>	<u>638,000</u>	<u>845,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>676,000</u>	<u>638,000</u>	<u>845,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	248,000		310,000
A119	ASSISTANT	(BPS-16)	1	1	428,000	638,000	535,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,000,000</u>	<u>3,772,000</u>	<u>3,115,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,000,000</u>	<u>3,605,000</u>	<u>2,940,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	13	13	1,600,000		2,352,000
S053	SENIOR CLERK	(BPS-14)				3,605,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	200,000		294,000
D161	DRIVER	(BPS-04)	1	1	100,000		147,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		147,000
A01156	Total Pay of contract staff					<u>167,000</u>	<u>175,000</u>
A119	ASSISTANT	(BPS-16)					175,000
A012	TOTAL ALLOWANCES				<u>3,176,000</u>	<u>7,216,000</u>	<u>7,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,176,000</u>	<u>6,876,000</u>	<u>7,384,000</u>
A01202	House Rent Allowance				376,000	393,000	413,000
A01203	Conveyance Allowance				968,000	398,000	1,016,000
A01207	Washing Allowance					44,000	46,000
A01209	Special Additional Allowance					430,000	
A0120X	Ad - hoc Allowance - 2010				632,000	75,000	
A01217	Medical Allowance				412,000	502,000	527,000
A0121A	Ad - hoc Allowance - 2011					175,000	
A0121M	Adhoc Relief Allowance - 2012					115,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KK0260	DISTRICT MONITORING & EVALUATION UNIT				
A0121T	Adhoc Relief Allowance 2013		312,000	28,000	328,000
A0122C	Adhoc Relief Allowance - 2015		268,000	41,000	281,000
A0122M	Adhoc Relief Allowance 2016		208,000	98,000	218,000
A0122Y	Ad-hoc Relief Allowance 2017			361,000	379,000
A01239	Special Allowance			3,110,000	3,266,000
A01244	Adhoc Relief			239,000	
A01250	Incentive Allowance			867,000	910,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>340,000</u>	<u>357,000</u>
A01289	Teaching Allowance			340,000	357,000
A03	TOTAL OPERATING EXPENSES		<u>1,214,000</u>	<u>1,134,000</u>	<u>1,259,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
A03204	Electronic Communication		10,000	10,000	11,000
A03205	Courier and Pilot Service		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>88,000</u>	<u>8,000</u>	<u>96,000</u>
A03301	Gas		8,000	8,000	8,000
A03303	Electricity		80,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>715,000</u>
A03805	Travelling Allowance		300,000	300,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A03901	Stationery		60,000	60,000	63,000
A03902	Printing and Publication		42,000	42,000	44,000
A03905	Newspapers Periodicals and Books		42,000	42,000	44,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KK0260	DISTRICT MONITORING & EVALUATION UNIT				
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
1	Others		200,000		210,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport		40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		30,000	30,000	32,000
DISTRICT MONITORING & EVALUATION UNIT			7,136,000	12,830,000	13,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>19,609,000</u>	<u>10,666,000</u>	<u>25,284,000</u>
A011	TOTAL PAY	61	63	<u>9,573,000</u>	<u>7,144,000</u>	<u>14,425,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	22	<u>5,541,000</u>	<u>3,313,000</u>	<u>8,469,000</u>
A01101	Total Basic Pay Of Officer	20	22	<u>5,541,000</u>	<u>3,230,000</u>	<u>8,382,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)		1			710,000
P094	PRINCIPAL (BPS-19)	1	1	484,000		605,000
A269	ASSISTANT PROFESSOR (BPS-18)	5	5	1,552,000		1,940,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-17)	1	1	209,000		261,000
L054	LECTURER (BPS-17)	5	6	766,000		1,322,000
L058	LIBRARIAN (BPS-17)	1	1	120,000		150,000
A119	ASSISTANT (BPS-16)				3,230,000	
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)	1	1	249,000		311,000
H075	HIGH SCHOOL TEACHER (BPS-16)	3	3	174,000		218,000
L058	LIBRARIAN (BPS-16)	1	1	249,000		692,000
S322	SCIENCE TEACHER (BPS-16)	2	2	1,738,000		2,173,000
A01102	Personal pay				83,000	87,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>4,032,000</u>	<u>3,831,000</u>	<u>5,956,000</u>
A01151	Total Basic Pay Other Staff	41	41	<u>4,032,000</u>	<u>3,803,000</u>	<u>5,927,000</u>
H030	HEAD CLERK / ASSISTANT / ACCOUNTANT (BPS-14)	1	1	315,000		463,000
J034	JR SCHOOL TEACHER (BPS-14)	3	3	1,548,000		2,276,000
S053	SENIOR CLERK (BPS-14)	1	1	115,000	3,803,000	169,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	114,000		168,000
J014	JR CLERK (BPS-11)	1		100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
J053	JUNIOR CLERK	(BPS-11)		1			147,000
D154	DRAWING TEACHER	(BPS-09)	2	2	263,000		387,000
O004	OFFICE CHOWKIDAR	(BPS-09)	1	1	132,000		194,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	132,000		194,000
P093	PRIMARY TEACHER	(BPS-09)	13	13	260,000		382,000
L003	LAB ASSISTANT	(BPS-07)	1	1	115,000		169,000
A249	ASSISTANT LIBRARIAN	(BPS-05)	1	1	100,000		147,000
L004	LAB ATTENDANT	(BPS-02)	1	1	76,000		112,000
M022	MALI	(BPS-02)	1	1	37,000		54,000
N003	NAIB QASID	(BPS-02)	1	1	37,000		54,000
S008	SANITARY WORKER	(BPS-02)	1	1	37,000		54,000
C173	COOKS	(BPS-01)	2	2	141,000		207,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	8	8	440,000		647,000
W016	WATER MAN	(BPS-01)	1	1	70,000		103,000
A01152	Personal pay					28,000	29,000
A012	TOTAL ALLOWANCES				<u>10,036,000</u>	<u>3,522,000</u>	<u>10,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,036,000</u>	<u>3,464,000</u>	<u>10,859,000</u>
A01202	House Rent Allowance				1,342,000	361,000	1,569,000
A01203	Conveyance Allowance				2,278,000	685,000	2,512,000
A01207	Washing Allowance				21,000	8,000	22,000
A0120X	Ad - hoc Allowance - 2010				1,357,000		
A01217	Medical Allowance				1,035,000	405,000	1,153,000
A0121T	Adhoc Relief Allowance 2013				745,000	76,000	782,000
A01224	Entertainment Allowance				7,000		13,000
A0122C	Adhoc Relief Allowance - 2015				1,171,000	113,000	1,248,000
A0122M	Adhoc Relief Allowance 2016				1,500,000	579,000	1,665,000
A0122Y	Ad-hoc Relief Allowance 2017					1,071,000	1,286,000
A01233	Unattractive Area Allowance				572,000	155,000	601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01238	Charge Allowance			8,000	9,000	8,000
A01267	Warden/ Boarding House Allowance				2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>58,000</u>	
A01289	Teaching Allowance				58,000	
A03	TOTAL OPERATING EXPENSES			<u>1,496,000</u>	<u>598,000</u>	<u>1,616,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	TOTAL UTILITIES			<u>898,000</u>		<u>988,000</u>
A03303	Electricity			898,000		988,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A03805	Travelling Allowance			114,000	114,000	120,000
A039	TOTAL GENERAL			<u>428,000</u>	<u>428,000</u>	<u>449,000</u>
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			22,000	22,000	23,000
A03905	Newspapers Periodicals and Books			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03942	Cost of Other Stores			21,000	21,000	22,000
A03970	Others			<u>317,000</u>	<u>317,000</u>	<u>333,000</u>
1	Others			317,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>129,000</u>	<u>129,000</u>	<u>135,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13101	Machinery and Equipment		66,000	66,000	69,000
A132	TOTAL FURNITURE AND FIXTURE		<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13201	Furniture and Fixture		63,000	63,000	66,000
G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE			21,234,000	11,393,000	27,035,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,168,946,000</u>	<u>293,223,093</u>	<u>2,480,465,000</u>
A011	TOTAL PAY		<u>4978</u>	<u>4978</u>	<u>1,905,751,000</u>	<u>201,835,000</u>	<u>1,932,724,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4763</u>	<u>4763</u>	<u>1,631,894,000</u>	<u>36,773,000</u>	<u>1,647,794,000</u>
A01101	Total Basic Pay Of Officer		<u>4763</u>	<u>4763</u>	<u>1,631,609,000</u>	<u>34,413,000</u>	<u>1,645,107,000</u>
S018	SECRETARY	(BPS-20)	1	1	500,000		625,000
S274	SPECIAL EDUCATION SECRETARY	(BPS-20)	3	3	6,632,000		8,290,000
A055	ADDITIONAL SECRETARY	(BPS-19)	8	8	8,000,000		10,000,000
C286	COORDINATOR/ CONSULTANT (PAC CELL)	(BPS-19)	1	1	300,000		375,000
A385	ASSISTANT DISTRICT OFFICER	(BPS-18)	91	91			
D062	DEPUTY SECRETARY	(BPS-18)	14	14	10,000,000		12,600,000
C347	Creation of Posts of Head Masters / Mistress	(BPS-17)	3955	3955	1,579,100,000		1,579,100,000
H100	HEAD MASTER	(BPS-17)	616	616			
S033	SECTION OFFICER	(BPS-17)	32	32	3,600,000		4,536,000
S236	SUPERINTENDENT	(BPS-17)	6	6	800,000		1,008,000
A119	ASSISTANT	(BPS-16)	25	25	9,000,000	34,413,000	11,340,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	10,000,000		12,600,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	9	9	949,000		1,196,000
P103	PRIVATE SECRETARY	(BPS-16)	1	1	2,728,000		3,437,000
A01102	Personal pay				200,000		210,000
A01103	Special pay				85,000	148,000	155,000
A01105	Qualification Pay					24,000	25,000
A01106	Total Pay of contract officer					<u>2,188,000</u>	<u>2,297,000</u>
A119	ASSISTANT	(BPS-16)				2,188,000	2,297,000
H100	HEAD MASTER	(BPS-16)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)						
A011-2	TOTAL PAY OF OTHER STAFF		215	215	<u>273,857,000</u>	<u>165,062,000</u>	<u>284,930,000</u>
A01151	Total Basic Pay Other Staff		215	215	<u>23,527,000</u>	<u>38,871,000</u>	<u>34,583,000</u>
D024	DATA INPUT OPERATOR (BPS-15)		1	1	700,000		1,029,000
J033	JR SCALE STENOGRAPHER (BPS-15)		22	22	1,876,000		2,758,000
S097	SENIOR SCALE STENOGRAPHER (BPS-15)	8	8	8,000,000			11,760,000
S053	SENIOR CLERK (BPS-14)			15		38,871,000	1,103,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	86,000		126,000
D024	DATA INPUT OPERATOR (BPS-12)		8	8	4,366,000		6,418,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		10	10	877,000		1,289,000
J053	JUNIOR CLERK (BPS-11)			40			3,963,000
P032	PHOTOGRAPHER (BPS-11)		1	1	45,000		66,000
S053	SENIOR CLERK (BPS-09)		15		750,000		
J014	JR CLERK (BPS-07)		40		2,696,000		
C008	CAMERA MAN (BPS-06)		1	1	37,000		54,000
T095	TYPIST (BPS-05)		2	2	11,000		16,000
D111	DESPATCH RIDER (BPS-04)		8	8	239,000		351,000
D161	DRIVER (BPS-04)		12	12	785,000		1,154,000
N003	NAIB QASID (BPS-02)		11	11	351,000		516,000
Q001	QASID (BPS-02)		4	4	265,000		390,000
C089	CHOWKIDAR (BPS-01)		4	4	86,000		126,000
N003	NAIB QASID (BPS-01)		62	62	2,121,000		3,118,000
P023	PEONS (BPS-01)		1	1	84,000		123,000
S008	SANITARY WORKER (BPS-01)		4	4	152,000		223,000
A01152	Personal pay				250,000	165,000	263,000
A01153	Special pay				80,000	12,000	84,000
A01170	Others				<u>250,000,000</u>	<u>126,014,000</u>	<u>250,000,000</u>
14	Creation of Teaching & Non Teaching Staff for Schools in Districts				250,000,000		250,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)				
A012	TOTAL ALLOWANCES		<u>263,195,000</u>	<u>91,388,093</u>	<u>547,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>255,075,000</u>	<u>71,860,000</u>	<u>499,317,000</u>
A01201	Senior Post Allowance		76,000	44,000	80,000
A01202	House Rent Allowance		14,123,000	6,560,000	14,829,000
A01203	Conveyance Allowance		14,268,000	7,773,000	14,981,000
A01204	Sumptuary Allowance		24,000		25,000
A01207	Washing Allowance		2,000	23,000	24,000
A0120D	Integrated Allowance		468,000	260,000	491,000
A0120X	Ad - hoc Allowance - 2010		19,242,000		
A01216	Qualification Allowance		84,000	2,000	88,000
A01217	Medical Allowance		7,158,000	4,286,000	7,516,000
A0121T	Adhoc Relief Allowance 2013		7,930,000	705,000	8,327,000
A01224	Entertainment Allowance		104,000	48,000	109,000
A01226	Computer Allowance		72,000	45,000	76,000
A01228	Orderly Allowance		420,000	545,000	572,000
A0122C	Adhoc Relief Allowance - 2015		8,708,000	1,161,000	9,143,000
A0122M	Adhoc Relief Allowance 2016		162,416,000	6,022,000	170,537,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	
A0122Y	Ad-hoc Relief Allowance 2017			10,832,000	11,374,000
A01235	Secretariat Allowance			12,454,000	13,077,000
A01239	Special Allowance			3,000	3,000
A01241	Utility allowance for electricity		19,980,000	20,757,000	21,795,000
A01270	Others			<u>327,000</u>	<u>226,270,000</u>
1	Other				226,270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,120,000</u>	<u>19,528,093</u>	<u>48,424,000</u>
A01271	Overtime Allowance		170,000	170,000	179,000
A01273	Honoraria		5,000,000	5,000,000	5,000,000
A01274	Medical Charges		2,950,000	14,335,093	43,245,000
A01289	Teaching Allowance			13,000	
A01299	Others			10,000	
A03	TOTAL OPERATING EXPENSES		<u>118,167,000</u>	<u>335,867,000</u>	<u>120,071,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
 KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)				
A032	TOTAL COMMUNICATIONS		<u>7,739,000</u>	<u>9,739,000</u>	<u>8,126,000</u>
A03201	Postage and Telegraph		837,000	837,000	879,000
A03202	Telephone and Trunk call		5,513,000	5,513,000	5,789,000
A03204	Electronic Communication		882,000	2,882,000	926,000
A03205	Courier and Pilot Service		507,000	507,000	532,000
A033	TOTAL UTILITIES		<u>5,159,000</u>	<u>7,159,000</u>	<u>5,555,000</u>
A03301	Gas		1,210,000	1,210,000	1,271,000
A03302	Water		1,210,000	1,210,000	1,271,000
A03303	Electricity		2,739,000	2,739,000	3,013,000
A03305	POL for Generator			2,000,000	
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03407	Rates and Taxes		350,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>22,047,000</u>	<u>24,047,000</u>	<u>22,183,000</u>
A03801	Training - Domestic		6,825,000	6,825,000	6,825,000
A03805	Travelling Allowance		2,625,000	2,625,000	2,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		12,500,000	14,500,000	12,500,000
A03808	Conveyance Charges		97,000	97,000	102,000
A039	TOTAL GENERAL		<u>82,872,000</u>	<u>294,572,000</u>	<u>83,857,000</u>
A03901	Stationery		3,812,000	6,412,000	4,003,000
A03902	Printing and Publication		3,812,000	6,412,000	4,003,000
A03903	Conference/Seminars/Workshops/Sympo		12,705,000	12,705,000	12,705,000
A03905	Newspapers Periodicals and Books		1,213,000	2,013,000	1,274,000
A03906	Uniforms and Protective Clothing		1,063,000	1,563,000	1,116,000
A03907	Advertising & Publicity		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
1	Advertising & Publicity		5,000,000		
A03917	Law Charges		3,300,000	3,300,000	3,300,000
A03919	Payments to other for Service Rendered		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)					
	1 Others			2,200,000		
A03942	Cost of Other Stores			837,000	1,537,000	879,000
A03970	Others			<u>48,930,000</u>	<u>253,430,000</u>	<u>49,377,000</u>
	1 Others			8,930,000		9,377,000
A4	Sports & Co-Curriculum Activities			10,000,000		10,000,000
A6	Provision for Conducting Competency Test of existing Teachers in Sindh			30,000,000		30,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,824,504,000</u>	<u>3,015,906,000</u>	<u>3,270,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,824,504,000</u>	<u>3,015,906,000</u>	<u>3,270,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000,000	200,000,000	200,000,000
A05270	To Others			<u>4,624,504,000</u>	<u>2,815,906,000</u>	<u>3,070,500,000</u>
006	School N S Utility, Contract HR&Innovation Fund, Spl Intervention&EMO Operation Cost			1,000,000,000		1,000,000,000
009	LSP for Innovative Initiatives in Education Department			500,000,000		750,000,000
011	Registration, Enrollment & Annual Examination Fees of Classes (IX to XII)			1,000,000,000		
	1 Others				2,815,906,000	
10	Others Grant to Army Public School Badin			10,000,000		10,000,000
11	Others Grant to Army Public School Dadu			10,000,000		10,000,000
12	Others Grant to Army Public School Mithi			10,000,000		10,000,000
13	Others Grant to Public School Nawabshah			10,000,000		10,000,000
15	Others Grant to Public School Naushero Feroze			3,000,000		3,000,000
16	Others Grant to Cadet College Petaro			50,000,000		
17	Others Grant to Cadet College Larkana			15,000,000		
18	Others Grant to Cadet College Sanghar			5,000,000		
188	Grant in Aid to Army Public Schools and Colleges Chahchro.			10,000,000		10,000,000
189	Grant in Aid to Army Public Schools and Colleges Sehwan.			10,000,000		10,000,000
	2 Others Grant to Public School Hyderabad			10,000,000		10,000,000
20	Grant in Aid to Sindh Madressh Board Q-Azam Public School Darsano Channo.			50,000,000		50,000,000
219	Others Grant to Cadet College Pano Akil			10,000,000		
222	Others Grant-in-aid to IBA Community College Khairpur			20,000,000		
241	Others Grant-in-aid to Cadet College Ghotki			10,000,000		
247	Grant-in-aid to IBA Community College Dadu			20,000,000		
248	Emergent need of the Education & Literacy Department			200,000,000		400,000,000
251	Grant-in-Aid to Sindh Madressa tul Islam University Karachi			100,000,000		
252	Grant-in-Aid to Dawood College of Engineering & Technology, Karachi			116,004,000		
269	Grant For Endowment Fund For Scholarship For School Side			100,000,000		100,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0749 EDUCATION DEPARTMENT (SECRETARIAT)					
271	Edowment Fund For Sukkur IBA University		250,000,000		
272	Grant In Aid To Pakistan Steel Cadet College Karachi		5,000,000		
290	Grant In Aid To Army Model School And College Golarchi		10,000,000		10,000,000
291	Grant In Aid To Army Model School Nangar Parkar		10,000,000		10,000,000
3	Others Grant to Public School Sukkur		3,000,000		3,000,000
306	Grant in Aid Public School Larkana		2,000,000		2,000,000
307	Grant in Aid to Public School Ubaro @ Ghotki		20,000,000		20,000,000
313	Discretionary Grant for Educational Institutions		50,000,000		50,000,000
314	Grant in Aid to Bakhtawar Cadet College for Girls Shaheed Benazirabad		100,000,000		
315	Endowment Fund for Bakhtawar Cadet College for Girls Shaheed Benazirabad		150,000,000		
316	Endowment Fund for NJV High School Karachi		100,000,000		
317	Grant in Aid to Convent of Jesus and Mary Karachi		30,000,000		50,000,000
318	Grant in Aid to Cadet College Gadap		30,000,000		
320	Grant in Aid for Friends of Education		2,500,000		
321	Applied Economics Research Centre University of Karachi		20,000,000		30,000,000
322	Grant in Aid to Anjumen-e-Tarraqui Urdu Pakistan, Karachi		15,000,000		20,000,000
323	Grant in Aid to Mehran Educational Foundation, Sindh		7,000,000		7,000,000
324	IBA Community College Naushero Feroze		20,000,000		
325	IBA Community College Jacobabad		20,000,000		
326	Grant-in-Aid to Public School and College Shikarpur		10,000,000		10,000,000
327	Grant-in-Aid to Kiran Foundation		46,000,000		46,000,000
331	Grant-in-Aid Mehran Educational Foundation for purchase of 2 coasters (one time)		6,000,000		6,000,000
332	Grant-in-Aid for Mehran Educational Foundation for Construction of School Building (one time)		20,000,000		20,000,000
337	Grant in Aid to Saint Patricks School				7,500,000
338	Grant in Aid to Saint Lawrance School				5,000,000
339	Grant in Aid to Public School Korangi				50,000,000
340	Grant in Aid to Benazir Public School for Girls Nawabshah For Purchase of a Bus				7,000,000
341	Grant in Aid to Sargodhian Spirit Trust				170,000,000
342	Topian Spirit Trust Rashidabad Tando Allahyar Sindh (One Time)				50,000,000
344	Grant-in-Aid to Professional Educational Foundation				30,000,000
35	Grant-in-Aid to Sindh Boys Scout Assosiation		30,000,000		40,000,000
36	Grant-in-Aid to Girls Guide Association		10,000,000		15,000,000
4	Others Grant to Public School Mirpurkhas		3,000,000		3,000,000
5	Others Grant to Public School Jacobabad		3,000,000		3,000,000
6	Others Grant to Army Public School Shikarpur		10,000,000		10,000,000
637	Grant -in-aid to Sukkur IBA University		250,000,000		
638	Grant -in-aid to IBA Karachi		100,000,000		
7	Others Grant to Public School Karachi West		10,000,000		10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)				
8	Others Grant to Public School & College Karachi Central		3,000,000		3,000,000
9	Others Grant to Army Public School Thatta		10,000,000		10,000,000
A06	TOTAL TRANSFERS		<u>806,300,000</u>	<u>56,300,000</u>	<u>56,615,000</u>
A061	TOTAL SCHOLARSHIP		<u>800,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A06101	Merit		50,000,000	50,000,000	50,000,000
A06102	Others		<u>750,000,000</u>		
01	Scholarship to students securing A-1 grade in SSC & HSC		750,000,000		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>6,300,000</u>	<u>6,300,000</u>	<u>6,615,000</u>
A06301	Entertainments & Gifts		6,300,000	6,300,000	6,615,000
A09	TOTAL PHYSICAL ASSETS			<u>25,000,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>25,000,000</u>	
A09501	Transport			<u>25,000,000</u>	
1	Purchase of Transport			25,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,538,000</u>	<u>27,638,000</u>	<u>13,165,000</u>
A130	TOTAL TRANSPORT		<u>3,564,000</u>	<u>7,064,000</u>	<u>3,742,000</u>
A13001	Transport		3,564,000	7,064,000	3,742,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,673,000</u>	<u>4,923,000</u>	<u>2,807,000</u>
A13101	Machinery and Equipment		2,673,000	4,923,000	2,807,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,575,000</u>	<u>4,825,000</u>	<u>1,654,000</u>
A13201	Furniture and Fixture		1,575,000	4,825,000	1,654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)				
A137	TOTAL COMPUTER EQUIPMENT		<u>4,726,000</u>	<u>10,826,000</u>	<u>4,962,000</u>
A13701	Hardware		2,363,000	5,463,000	2,481,000
A13702	Software		2,363,000	5,363,000	2,481,000
EDUCATION DEPARTMENT (SECRETARIAT)			7,930,455,000	3,753,934,093	5,940,816,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>39,774,000</u>	<u>46,103,983</u>	<u>46,873,000</u>
A011	TOTAL PAY		89	68	<u>18,662,000</u>	<u>30,965,000</u>	<u>24,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		47	36	<u>14,206,000</u>	<u>21,027,000</u>	<u>17,945,000</u>
A01101	Total Basic Pay Of Officer		47	36	<u>14,146,000</u>	<u>20,912,000</u>	<u>17,824,000</u>
D076	DIRECTOR GENERAL	(BPS-20)	1	1	415,000		523,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	3	2	582,000		733,000
D081	DIRECTOR (COMPUTER LITERATE)	(BPS-19)	1	1	840,000		1,058,000
D045	DEPUTY DIRECTOR	(BPS-18)	7	5	909,000		1,145,000
D180	DY DIRECTOR (COMPUTER LITERATE)	(BPS-18)	1	1	376,000		474,000
S089	SENIOR PROGRAMMER	(BPS-18)	1	1	231,000		291,000
A181	ASSISTANT DIRECTOR	(BPS-17)	20	15	7,642,000		9,629,000
A185	ASSISTANT DIRECTOR (CORTAG: & SURVEY)	(BPS-17)	4	3	1,173,000		1,478,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	293,000		369,000
S236	SUPERINTENDENT	(BPS-17)	1	1	506,000		638,000
A119	ASSISTANT	(BPS-16)	6	4	500,000	20,912,000	630,000
S237	SUPERINTENDENT (COMPUTER LITERATE)	(BPS-16)	1	1	679,000		856,000
A01102	Personal pay				60,000	115,000	121,000
A011-2	TOTAL PAY OF OTHER STAFF		42	32	<u>4,456,000</u>	<u>9,938,000</u>	<u>6,585,000</u>
A01151	Total Basic Pay Other Staff		42	32	<u>4,456,000</u>	<u>9,907,000</u>	<u>6,552,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	113,000	9,907,000	166,000
C146	COMPUTER OPERATOR	(BPS-12)	6	4	989,000		1,454,000
D024	DATA INPUT OPERATOR	(BPS-12)	13	10	2,525,000		3,712,000
J053	JUNIOR CLERK	(BPS-11)	5	4	197,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0752	DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI						
D111	DESPATCH RIDER	(BPS-04)	1	1	89,000		131,000
D161	DRIVER	(BPS-04)	3	2	146,000		215,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	13	10	397,000		584,000
A01152	Personal pay					31,000	33,000
A012	TOTAL ALLOWANCES				<u>21,112,000</u>	<u>15,138,983</u>	<u>22,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,052,000</u>	<u>14,623,000</u>	<u>22,277,000</u>
A01202	House Rent Allowance				3,772,000	2,423,000	3,961,000
A01203	Conveyance Allowance				3,958,000	2,418,000	4,156,000
A0120D	Integrated Allowance				66,000	56,000	69,000
A0120X	Ad - hoc Allowance - 2010				4,738,000		
A01217	Medical Allowance				1,728,000	1,657,000	1,814,000
A0121T	Adhoc Relief Allowance 2013				2,187,000	190,000	2,296,000
A01224	Entertainment Allowance				36,000	25,000	38,000
A01226	Computer Allowance				228,000	169,000	239,000
A0122C	Adhoc Relief Allowance - 2015				2,046,000	489,000	2,148,000
A0122M	Adhoc Relief Allowance 2016				2,293,000	2,552,000	2,680,000
A0122Y	Ad-hoc Relief Allowance 2017					4,644,000	4,876,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>60,000</u>	<u>515,983</u>	<u>66,000</u>
A01274	Medical Charges				60,000	515,983	66,000
A03	TOTAL OPERATING EXPENSES				<u>3,505,000</u>	<u>3,505,000</u>	<u>3,627,000</u>
A032	TOTAL COMMUNICATIONS				<u>277,000</u>	<u>277,000</u>	<u>291,000</u>
A03201	Postage and Telegraph				80,000	80,000	84,000
A03202	Telephone and Trunk call				197,000	197,000	207,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,449,000</u>	<u>1,449,000</u>	<u>1,467,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0752	DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI				
A03805	Travelling Allowance		329,000	329,000	345,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,073,000	1,073,000	1,073,000
A03808	Conveyance Charges		47,000	47,000	49,000
A039	TOTAL GENERAL		<u>1,779,000</u>	<u>1,779,000</u>	<u>1,869,000</u>
A03901	Stationery		538,000	538,000	565,000
A03902	Printing and Publication		289,000	289,000	303,000
A03904	Hire of Vehicles		331,000	331,000	348,000
A03905	Newspapers Periodicals and Books		50,000	50,000	53,000
A03906	Uniforms and Protective Clothing		83,000	83,000	87,000
A03942	Cost of Other Stores		173,000	173,000	182,000
A03970	Others		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
1	Others		315,000		331,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,733,000</u>	<u>1,733,000</u>	<u>1,819,000</u>
A130	TOTAL TRANSPORT		<u>607,000</u>	<u>607,000</u>	<u>637,000</u>
A13001	Transport		607,000	607,000	637,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>937,000</u>	<u>937,000</u>	<u>984,000</u>
A13101	Machinery and Equipment		937,000	937,000	984,000
A132	TOTAL FURNITURE AND FIXTURE		<u>189,000</u>	<u>189,000</u>	<u>198,000</u>
A13201	Furniture and Fixture		189,000	189,000	198,000
DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI			45,012,000	51,341,983	52,319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>90,171,000</u>	<u>83,533,000</u>	<u>101,755,000</u>
A011	TOTAL PAY	105	105	<u>31,921,000</u>	<u>33,452,000</u>	<u>41,977,000</u>
A011-1	TOTAL PAY OF OFFICERS	60	60	<u>24,408,000</u>	<u>30,073,000</u>	<u>30,890,000</u>
A01101	Total Basic Pay Of Officer	60	60	<u>24,408,000</u>	<u>29,945,000</u>	<u>30,756,000</u>
C243	CHEIF PROGRAMME MANAGER (BPS-19)	1	1	1,475,000		1,859,000
M218	MANAGER MIS (BPS-18)	1	1	252,000		318,000
P117	PROGRAM MANAGER (BPS-18)	4	4	1,740,000		2,192,000
S468	SR. PROGRAM MANAGER (BPS-18)	5	5	1,306,000		1,646,000
C133	COMMUNICATION SPECIALIST (BPS-17)	1	1	496,000		625,000
C150	COMPUTER PROGRAMMER (BPS-17)	3	3	3,007,000		3,789,000
D554	DISTRICT COORDINATOR (LSU) (BPS-17)	25	25	5,060,000		6,376,000
N044	NETWORK ADMINISTRATOR (BPS-17)	1	1	293,000		369,000
P118	PROGRAM OFFICER (BPS-17)	13	13	9,591,000		12,085,000
P201	PROCUREMENT OFFICER (BPS-17)	1	1	205,000		258,000
W064	WEB DESIGNER (BPS-17)	2	2	356,000		449,000
A119	ASSISTANT (BPS-16)	1	1	284,000	29,945,000	358,000
C024	CARE TAKER (BPS-16)	1	1	143,000		180,000
S364	STAFF OFFICER (BPS-16)	1	1	200,000		252,000
A01102	Personal pay				128,000	134,000
A011-2	TOTAL PAY OF OTHER STAFF	45	45	<u>7,513,000</u>	<u>3,379,000</u>	<u>11,087,000</u>
A01151	Total Basic Pay Other Staff	45	45	<u>7,513,000</u>	<u>3,339,000</u>	<u>11,045,000</u>
S053	SENIOR CLERK (BPS-14)				3,339,000	
C146	COMPUTER OPERATOR (BPS-12)	12	12	4,351,000		6,396,000
A020	ACCOUNTANT (BPS-11)	1	1	46,000		68,000
J053	JUNIOR CLERK (BPS-11)	9	9	742,000		1,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0755	SINDH REFORM SUPPORT UNIT						
T022	TELEPHONE OPERATOR	(BPS-06)	1	1	203,000		298,000
D161	DRIVER	(BPS-04)	12	12	1,336,000		1,964,000
C089	CHOWKIDAR	(BPS-01)	1	1	202,000		297,000
N003	NAIB QASID	(BPS-01)	8	8	431,000		634,000
S008	SANITARY WORKER	(BPS-01)	1	1	202,000		297,000
A01152	Personal pay					40,000	42,000
A012	TOTAL ALLOWANCES				<u>58,250,000</u>	<u>50,081,000</u>	<u>59,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,801,000</u>	<u>48,622,000</u>	<u>58,257,000</u>
A01202	House Rent Allowance				4,806,000	2,409,000	5,046,000
A01203	Conveyance Allowance				3,665,000	1,867,000	3,848,000
A01207	Washing Allowance				12,000	1,000	13,000
A0120D	Integrated Allowance				12,000	28,000	29,000
A0120X	Ad - hoc Allowance - 2010				7,523,000		
A01216	Qualification Allowance					6,000	6,000
A01217	Medical Allowance				1,481,000	1,562,000	1,640,000
A0121T	Adhoc Relief Allowance 2013					41,000	43,000
A0121Z	Adhoc Relief Allowance - 2014				3,518,000		
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				240,000	98,000	252,000
A01227	Project Allowance				28,966,000	34,289,000	30,414,000
A0122C	Adhoc Relief Allowance - 2015				3,136,000	534,000	3,293,000
A0122M	Adhoc Relief Allowance 2016				3,435,000	2,761,000	3,607,000
A0122Y	Ad-hoc Relief Allowance 2017					5,017,000	5,268,000
A01238	Charge Allowance					3,000	3,000
A01270	Others						<u>4,788,000</u>
1	Other						4,788,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,449,000</u>	<u>1,459,000</u>	<u>1,521,000</u>
A01274	Medical Charges					1,446,000	1,521,000
A01289	Teaching Allowance				1,449,000	13,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0755	SINDH REFORM SUPPORT UNIT				
A03	TOTAL OPERATING EXPENSES		<u>74,453,000</u>	<u>64,026,000</u>	<u>77,100,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,672,000</u>	<u>3,380,000</u>	<u>4,906,000</u>
A03201	Postage and Telegraph		80,000	80,000	84,000
A03202	Telephone and Trunk call		1,911,000	800,000	2,007,000
A03204	Electronic Communication		1,892,000	1,800,000	1,987,000
A03205	Courier and Pilot Service		789,000	700,000	828,000
A033	TOTAL UTILITIES		<u>1,375,000</u>	<u>3,300,000</u>	<u>1,513,000</u>
A03303	Electricity		1,375,000	3,300,000	1,513,000
A034	TOTAL OCCUPANCY COSTS		<u>15,730,000</u>	<u>18,381,000</u>	<u>15,730,000</u>
A03402	Rent for Office Building		15,730,000	17,181,000	15,730,000
A03410	Security			1,200,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,058,000</u>	<u>2,300,000</u>	<u>9,152,000</u>
A03805	Travelling Allowance		1,877,000	500,000	1,971,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,181,000	1,800,000	7,181,000
A039	TOTAL GENERAL		<u>43,618,000</u>	<u>36,665,000</u>	<u>45,799,000</u>
A03901	Stationery		5,781,000	5,750,000	6,070,000
A03902	Printing and Publication		6,194,000	6,000,000	6,504,000
A03903	Conference/Seminars/Workshops/Sympo		4,726,000	4,500,000	4,962,000
A03905	Newspapers Periodicals and Books		496,000	450,000	521,000
A03906	Uniforms and Protective Clothing		165,000	165,000	173,000
A03919	Payments to other for Service Rendered			3,500,000	
A03955	Computer Stationery		6,306,000	6,300,000	6,621,000
A03970	Others		<u>19,950,000</u>	<u>10,000,000</u>	<u>20,948,000</u>
1	Others		19,950,000		20,948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0755	SINDH REFORM SUPPORT UNIT				
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	
A09701	Furniture and Fixtures			<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,057,000</u>	<u>12,000,000</u>	<u>16,860,000</u>
A130	TOTAL TRANSPORT		<u>4,066,000</u>	<u>4,000,000</u>	<u>4,269,000</u>
A13001	Transport		4,066,000	4,000,000	4,269,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,092,000</u>	<u>3,000,000</u>	<u>4,297,000</u>
A13101	Machinery and Equipment		4,092,000	3,000,000	4,297,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,893,000</u>	<u>3,000,000</u>	<u>4,088,000</u>
A13201	Furniture and Fixture		3,893,000	3,000,000	4,088,000
A137	TOTAL COMPUTER EQUIPMENT		<u>4,006,000</u>	<u>2,000,000</u>	<u>4,206,000</u>
A13701	Hardware		2,066,000	1,000,000	2,169,000
A13702	Software		1,940,000	1,000,000	2,037,000
SINDH REFORM SUPPORT UNIT			180,681,000	160,559,000	195,715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>2,100,000</u>		<u>2,388,000</u>
A011	TOTAL PAY	12	12	<u>925,000</u>		<u>1,315,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>216,000</u>		<u>272,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>216,000</u>		<u>272,000</u>
L058	LIBRARIAN (BPS-17)	1	1	216,000		272,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>709,000</u>		<u>1,043,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>709,000</u>		<u>1,043,000</u>
J018	JR CLERK / TYPIST (BPS-07)	2	2	49,000		72,000
S098	SENIOR SCOUT INSTRUCTOR (BPS-05)	1	1	24,000		35,000
C089	CHOWKIDAR (BPS-01)	1	1	42,000		62,000
C109	CLEANER (BPS-01)	4	4	279,000		410,000
M022	MALI (BPS-01)	1	1	65,000		96,000
N003	NAIB QASID (BPS-01)	1	1	125,000		184,000
S008	SANITARY WORKER (BPS-01)	1	1	125,000		184,000
A012	TOTAL ALLOWANCES			<u>1,175,000</u>		<u>1,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,175,000</u>		<u>1,073,000</u>
A01202	House Rent Allowance			256,000		269,000
A01203	Conveyance Allowance			210,000		221,000
A01207	Washing Allowance			37,000		39,000
A0120X	Ad - hoc Allowance - 2010			166,000		
A01217	Medical Allowance			159,000		167,000
A0121Z	Adhoc Relief Allowance - 2014			127,000		
A0122C	Adhoc Relief Allowance - 2015			123,000		129,000
A0122M	Adhoc Relief Allowance 2016			97,000		102,000
A0122Y	Ad-hoc Relief Allowance 2017					146,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0756	MISCELLANEOUS - II (OTHERS EDUCATION)				
A03	TOTAL OPERATING EXPENSES		<u>478,000</u>	<u>478,000</u>	<u>503,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		54,000	54,000	57,000
A033	TOTAL UTILITIES		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03303	Electricity		13,000	13,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>86,000</u>	<u>86,000</u>	<u>91,000</u>
A03805	Travelling Allowance		74,000	74,000	78,000
A03808	Conveyance Charges		12,000	12,000	13,000
A039	TOTAL GENERAL		<u>319,000</u>	<u>319,000</u>	<u>335,000</u>
A03901	Stationery		55,000	55,000	58,000
A03902	Printing and Publication		15,000	15,000	16,000
A03905	Newspapers Periodicals and Books		66,000	66,000	69,000
A03906	Uniforms and Protective Clothing		24,000	24,000	25,000
A03970	Others		<u>159,000</u>	<u>159,000</u>	<u>167,000</u>
1	Others		159,000		167,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A05270	To Others		<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
1	Others		247,000		247,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		40,000	40,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0756	MISCELLANEOUS - II (OTHERS EDUCATION)				
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		38,000	38,000	40,000
MISCELLANEOUS - II (OTHERS EDUCATION)			2,903,000	803,000	3,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>4,722,000</u>	<u>3,161,000</u>	<u>6,707,000</u>
A011	TOTAL PAY		10	14	<u>2,184,000</u>	<u>2,038,000</u>	<u>4,057,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	6	<u>1,463,000</u>	<u>1,138,000</u>	<u>2,719,000</u>
A01101	Total Basic Pay Of Officer		4	6	<u>1,463,000</u>	<u>958,000</u>	<u>2,530,000</u>
D077	DIRECTOR	(BPS-19)	1	1	440,000		554,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	2	457,000		1,036,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	454,000		572,000
A119	ASSISTANT	(BPS-16)	1	1	112,000	958,000	141,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)		1			227,000
A01102	Personal pay					180,000	189,000
A011-2	TOTAL PAY OF OTHER STAFF		6	8	<u>721,000</u>	<u>900,000</u>	<u>1,338,000</u>
A01151	Total Basic Pay Other Staff		6	8	<u>721,000</u>	<u>900,000</u>	<u>1,338,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	101,000	900,000	148,000
D023	DATA ENTRY OPERATOR	(BPS-12)		1			160,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	220,000		323,000
J053	JUNIOR CLERK	(BPS-11)	1	1	148,000		218,000
D111	DESPATCH RIDER	(BPS-04)		1			119,000
D161	DRIVER	(BPS-04)	1	1	63,000		93,000
C089	CHOWKIDAR	(BPS-01)	1	1	86,000		126,000
N003	NAIB QASID	(BPS-01)	1	1	103,000		151,000
A012	TOTAL ALLOWANCES				<u>2,538,000</u>	<u>1,123,000</u>	<u>2,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,437,000</u>	<u>1,022,000</u>	<u>2,539,000</u>
A01202	House Rent Allowance				390,000	151,000	553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0757	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI				
A01203	Conveyance Allowance		312,000	209,000	504,000
A01207	Washing Allowance		12,000		14,000
A0120D	Integrated Allowance			6,000	10,000
A0120X	Ad - hoc Allowance - 2010		674,000		
A01217	Medical Allowance		220,000	128,000	310,000
A0121T	Adhoc Relief Allowance 2013			14,000	22,000
A0121Z	Adhoc Relief Allowance - 2014		302,000		
A01224	Entertainment Allowance		7,000		7,000
A01226	Computer Allowance		10,000	9,000	20,000
A0122C	Adhoc Relief Allowance - 2015		258,000	30,000	287,000
A0122M	Adhoc Relief Allowance 2016		252,000	169,000	346,000
A0122Y	Ad-hoc Relief Allowance 2017			306,000	466,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A01274	Medical Charges		101,000	101,000	111,000
A03	TOTAL OPERATING EXPENSES		<u>750,000</u>	<u>1,191,000</u>	<u>775,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		57,000	57,000	60,000
A03205	Courier and Pilot Service		16,000	16,000	17,000
A033	TOTAL UTILITIES		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03302	Water		21,000	21,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>368,000</u>	<u>490,000</u>	<u>374,000</u>
A03805	Travelling Allowance		109,000	150,000	114,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		236,000	300,000	236,000
A03808	Conveyance Charges		23,000	40,000	24,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0757	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI				
A039	TOTAL GENERAL		<u>281,000</u>	<u>600,000</u>	<u>295,000</u>
A03901	Stationery		34,000	80,000	36,000
A03902	Printing and Publication			50,000	
A03905	Newspapers Periodicals and Books		4,000	7,000	4,000
A03906	Uniforms and Protective Clothing		4,000	24,000	4,000
A03942	Cost of Other Stores		91,000	191,000	96,000
A03970	Others		<u>148,000</u>	<u>248,000</u>	<u>155,000</u>
1	Others		148,000		155,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>556,000</u>	<u>742,000</u>	<u>584,000</u>
A130	TOTAL TRANSPORT		<u>218,000</u>	<u>230,000</u>	<u>229,000</u>
A13001	Transport		218,000	230,000	229,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>218,000</u>	<u>230,000</u>	<u>229,000</u>
A13101	Machinery and Equipment		218,000	230,000	229,000
A132	TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>132,000</u>	<u>34,000</u>
A13201	Furniture and Fixture		32,000	132,000	34,000
A137	TOTAL COMPUTER EQUIPMENT		<u>88,000</u>	<u>150,000</u>	<u>92,000</u>
A13701	Hardware		88,000	150,000	92,000
DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI			6,028,000	5,094,000	8,066,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			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.		<u>45,270,000</u>	<u>27,264,492</u>	<u>50,235,000</u>	
A011	TOTAL PAY	122	122	<u>18,280,000</u>	<u>15,511,000</u>	<u>24,476,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>11,530,000</u>	<u>6,767,000</u>	<u>14,553,000</u>
A01101	Total Basic Pay Of Officer	41	41	<u>11,530,000</u>	<u>6,742,000</u>	<u>14,527,000</u>
E088	EXECUTIVE DIRECTOR (BPS-20)	1	1	3,310,000		4,171,000
D107	DIRECTORS (BPS-19)	3	3	717,000		903,000
D045	DEPUTY DIRECTOR (BPS-18)	3	3	702,000		885,000
A181	ASSISTANT DIRECTOR (BPS-17)	15	15	5,274,000		6,645,000
S236	SUPERINTENDENT (BPS-17)	2	2	440,000		554,000
A119	ASSISTANT (BPS-16)	15	15	893,000	6,742,000	1,125,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	120,000		151,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	74,000		93,000
A01102	Personal pay				25,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF	81	81	<u>6,750,000</u>	<u>8,744,000</u>	<u>9,923,000</u>
A01151	Total Basic Pay Other Staff	81	81	<u>6,750,000</u>	<u>8,744,000</u>	<u>9,923,000</u>
S053	SENIOR CLERK (BPS-14)				8,744,000	
D024	DATA INPUT OPERATOR (BPS-12)	18	18	1,084,000		1,593,000
J033	JR SCALE STENOGRAPHER (BPS-12)	6	6	317,000		466,000
J053	JUNIOR CLERK (BPS-11)		22			4,497,000
J020	JR CLERK (BPS-07)	22		3,059,000		
D111	DESPATCH RIDER (BPS-05)	1	1	40,000		59,000
D111	DESPATCH RIDER (BPS-04)	1	1	65,000		96,000
D161	DRIVER (BPS-04)	4	4	398,000		585,000
C089	CHOWKIDAR (BPS-01)	2	2	74,000		109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI						
N003	NAIB QASID	(BPS-01)	25	25	1,639,000		2,409,000
S008	SANITARY WORKER	(BPS-01)	2	2	74,000		109,000
A012	TOTAL ALLOWANCES				<u>26,990,000</u>	<u>11,753,492</u>	<u>25,759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,357,000</u>	<u>11,076,000</u>	<u>25,063,000</u>
A01201	Senior Post Allowance				17,000	16,000	18,000
A01202	House Rent Allowance				4,110,000	2,028,000	4,316,000
A01203	Conveyance Allowance				4,393,000	2,591,000	4,613,000
A01207	Washing Allowance					53,000	56,000
A0120D	Integrated Allowance				219,000	39,000	230,000
A0120X	Ad - hoc Allowance - 2010				4,345,000		
A01217	Medical Allowance				1,827,000	1,581,000	1,918,000
A0121T	Adhoc Relief Allowance 2013				1,706,000	105,000	1,791,000
A01224	Entertainment Allowance				29,000	14,000	30,000
A01226	Computer Allowance					163,000	171,000
A01227	Project Allowance				5,763,000		6,051,000
A01228	Orderly Allowance				97,000	175,000	184,000
A0122C	Adhoc Relief Allowance - 2015				1,869,000	654,000	1,962,000
A0122M	Adhoc Relief Allowance 2016				1,982,000	864,000	2,081,000
A0122Y	Ad-hoc Relief Allowance 2017					1,556,000	1,634,000
A01238	Charge Allowance					8,000	8,000
A01241	Utility allowance for electricity					23,000	
A01270	Others					1,206,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>633,000</u>	<u>677,492</u>	<u>696,000</u>
A01274	Medical Charges				633,000	677,492	696,000
A03	TOTAL OPERATING EXPENSES				<u>37,579,000</u>	<u>34,485,000</u>	<u>38,484,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,625,000</u>	<u>2,625,000</u>	<u>2,756,000</u>
A03201	Postage and Telegraph				23,000	23,000	24,000
A03202	Telephone and Trunk call				946,000	946,000	993,000
A03204	Electronic Communication				946,000	946,000	993,000
A03205	Courier and Pilot Service				710,000	710,000	746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI					
A033	TOTAL UTILITIES			<u>1,480,000</u>	<u>1,480,000</u>	<u>1,623,000</u>
A03302	Water			105,000	105,000	110,000
A03303	Electricity			1,375,000	1,375,000	1,513,000
A034	TOTAL OCCUPANCY COSTS			<u>9,438,000</u>	<u>9,438,000</u>	<u>9,438,000</u>
A03402	Rent for Office Building			9,438,000	9,438,000	9,438,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,191,000</u>	<u>3,191,000</u>	<u>3,280,000</u>
A03805	Travelling Allowance			1,577,000	1,577,000	1,656,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,416,000	1,416,000	1,416,000
A03808	Conveyance Charges			198,000	198,000	208,000
A039	TOTAL GENERAL			<u>20,845,000</u>	<u>17,751,000</u>	<u>21,387,000</u>
A03901	Stationery			1,152,000	1,152,000	1,210,000
A03902	Printing and Publication			1,152,000	1,152,000	1,210,000
A03903	Conference/Seminars/Workshops/Sympo			3,269,000	3,269,000	3,432,000
A03905	Newspapers Periodicals and Books			1,789,000	1,789,000	1,878,000
A03906	Uniforms and Protective Clothing			165,000	165,000	173,000
A03919	Payments to other for Service Rendered			<u>11,216,000</u>	<u>8,122,000</u>	<u>11,277,000</u>
1	Others			11,216,000		11,277,000
A03942	Cost of Other Stores			446,000	446,000	468,000
A03970	Others			<u>1,656,000</u>	<u>1,656,000</u>	<u>1,739,000</u>
1	Others			1,656,000		1,739,000
A06	TOTAL TRANSFERS			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
A06301	Entertainments & Gifts			140,000	140,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI				
A09	TOTAL PHYSICAL ASSETS		<u>4,598,000</u>	<u>4,598,000</u>	<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>427,000</u>	<u>427,000</u>	<u>150,000</u>
A09201	Hardware		<u>427,000</u>	<u>427,000</u>	<u>150,000</u>
015	Five Computer With Full Accessories		200,000		
1	Hardware			427,000	
1W	One Scanner		7,000		
53	Four Laptop Computer (P-IV)		220,000		
TC3	Three Computers with LCD				150,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>3,880,000</u>	<u>3,880,000</u>	
A09501	Transport		<u>3,880,000</u>	<u>3,880,000</u>	
002	One Motorcycle 70cc		80,000		
005	One Toyota Corolla XLI		1,700,000		
1	Purchase of Transport			3,880,000	
14	Three Cars (800 CC)		2,100,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>210,000</u>	<u>210,000</u>	
A09601	Plant and Machinery		<u>210,000</u>	<u>210,000</u>	
1	Purchase of Plant and Machinery			210,000	
172	Five Split AC 1 Ton		165,000		
195	One Digital Camera		15,000		
F10	TEN FANS		30,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>81,000</u>	<u>81,000</u>	
A09701	Furniture and Fixtures		<u>81,000</u>	<u>81,000</u>	
001	Furniture and Fixtures		81,000		
F&F	Furniture and Fixtures			81,000	

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,081,000</u>	<u>4,056,000</u>	<u>4,286,000</u>
A130	TOTAL TRANSPORT		<u>990,000</u>	<u>990,000</u>	<u>1,040,000</u>
A13001	Transport		990,000	990,000	1,040,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,016,000</u>	<u>1,016,000</u>	<u>1,067,000</u>
A13101	Machinery and Equipment		1,016,000	1,016,000	1,067,000
A132	TOTAL FURNITURE AND FIXTURE		<u>970,000</u>	<u>970,000</u>	<u>1,019,000</u>
A13201	Furniture and Fixture		970,000	970,000	1,019,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,105,000</u>	<u>1,080,000</u>	<u>1,160,000</u>
A13701	Hardware		525,000	500,000	551,000
A13702	Software		580,000	580,000	609,000
SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI			91,668,000	70,543,492	93,302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0761	DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,952,000</u>	<u>6,004,000</u>	<u>5,384,000</u>
A011	TOTAL PAY	14	14	<u>2,065,000</u>	<u>3,976,000</u>	<u>2,715,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>1,522,000</u>	<u>3,002,000</u>	<u>1,917,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>1,522,000</u>	<u>3,002,000</u>	<u>1,917,000</u>
D077	DIRECTOR (BPS-19)	1	1	598,000		753,000
D045	DEPUTY DIRECTOR (BPS-18)	1	1	304,000		383,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	281,000		354,000
S236	SUPERINTENDENT (BPS-17)	1	1	121,000		152,000
A119	ASSISTANT (BPS-16)	1	1	61,000	3,002,000	77,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	157,000		198,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>543,000</u>	<u>974,000</u>	<u>798,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>543,000</u>	<u>974,000</u>	<u>798,000</u>
S053	SENIOR CLERK (BPS-14)				974,000	
D024	DATA INPUT OPERATOR (BPS-12)	1	1	51,000		75,000
J053	JUNIOR CLERK (BPS-11)	1	1	67,000		98,000
D111	DESPATCH RIDER (BPS-04)	1	1	59,000		87,000
D161	DRIVER (BPS-04)	1	1	89,000		131,000
N003	NAIB QASID (BPS-01)	3	3	219,000		322,000
S261	SWEEPER (BPS-01)	1	1	58,000		85,000
A012	TOTAL ALLOWANCES			<u>2,887,000</u>	<u>2,028,000</u>	<u>2,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,696,000</u>	<u>1,837,000</u>	<u>2,459,000</u>
A01202	House Rent Allowance			485,000	331,000	509,000
A01203	Conveyance Allowance			454,000	287,000	477,000
A01207	Washing Allowance			22,000		23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0761	DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH				
A0120D	Integrated Allowance			6,000	6,000
A0120X	Ad - hoc Allowance - 2010		642,000		
A01217	Medical Allowance		239,000	214,000	251,000
A0121T	Adhoc Relief Allowance 2013			7,000	
A0121Z	Adhoc Relief Allowance - 2014		246,000		
A01224	Entertainment Allowance		7,000	6,000	7,000
A01226	Computer Allowance		10,000		11,000
A0122C	Adhoc Relief Allowance - 2015		275,000	62,000	289,000
A0122M	Adhoc Relief Allowance 2016		316,000	328,000	332,000
A0122Y	Ad-hoc Relief Allowance 2017			596,000	554,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>191,000</u>	<u>191,000</u>	<u>210,000</u>
A01274	Medical Charges		191,000	191,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>3,458,000</u>	<u>6,386,000</u>	<u>2,063,000</u>
A032	TOTAL COMMUNICATIONS		<u>148,000</u>	<u>148,000</u>	<u>155,000</u>
A03201	Postage and Telegraph		17,000	17,000	18,000
A03202	Telephone and Trunk call		98,000	98,000	103,000
A03204	Electronic Communication		24,000	24,000	25,000
A03205	Courier and Pilot Service		9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,880,000</u>	<u>2,500,000</u>	<u>984,000</u>
A03805	Travelling Allowance		840,000	1,340,000	340,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		960,000	1,060,000	560,000
A03808	Conveyance Charges		80,000	100,000	84,000
A039	TOTAL GENERAL		<u>1,430,000</u>	<u>3,738,000</u>	<u>924,000</u>
A03901	Stationery		200,000	400,000	110,000
A03902	Printing and Publication		200,000	200,000	110,000
A03905	Newspapers Periodicals and Books		150,000	370,000	80,000
A03906	Uniforms and Protective Clothing		80,000	118,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0761	DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH				
A03970	Others		<u>800,000</u>	<u>2,650,000</u>	<u>540,000</u>
1	Others		800,000		540,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,624,000</u>	<u>3,958,000</u>	<u>1,056,000</u>
A130	TOTAL TRANSPORT		<u>516,000</u>	<u>816,000</u>	<u>242,000</u>
A13001	Transport		516,000	816,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>516,000</u>	<u>816,000</u>	<u>242,000</u>
A13101	Machinery and Equipment		516,000	816,000	242,000
A132	TOTAL FURNITURE AND FIXTURE		<u>516,000</u>	<u>816,000</u>	<u>242,000</u>
A13201	Furniture and Fixture		516,000	816,000	242,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,076,000</u>	<u>1,510,000</u>	<u>330,000</u>
A13701	Hardware		420,000	620,000	141,000
A13702	Software		420,000	440,000	141,000
A13703	I.T. Equipment		236,000	450,000	48,000
DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH			11,034,000	16,348,000	8,503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>26,446,000</u>	<u>6,489,000</u>	<u>22,350,000</u>
A011	TOTAL PAY		76	76	<u>13,220,000</u>	<u>4,385,000</u>	<u>11,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>11,290,000</u>	<u>4,065,000</u>	<u>9,010,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>7,150,000</u>	<u>4,065,000</u>	<u>9,010,000</u>
D077	DIRECTOR	(BPS-20)	1	1	666,000		839,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	753,000		949,000
D045	DEPUTY DIRECTOR	(BPS-18)	3	3	729,000		919,000
A181	ASSISTANT DIRECTOR	(BPS-17)	6	6	1,482,000		1,867,000
S236	SUPERINTENDENT	(BPS-17)	2	2	156,000		197,000
A119	ASSISTANT	(BPS-16)	12	12	3,364,000	4,065,000	4,239,000
A01106	Total Pay of contract officer				<u>4,140,000</u>		
A119	ASSISTANT	(BPS-16)			4,140,000		
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>1,930,000</u>	<u>320,000</u>	<u>2,837,000</u>
A01151	Total Basic Pay Other Staff		50	50	<u>1,930,000</u>	<u>320,000</u>	<u>2,837,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	73,000	320,000	107,000
D024	DATA INPUT OPERATOR	(BPS-12)	14	14	1,497,000		2,201,000
J053	JUNIOR CLERK	(BPS-11)	8	8	104,000		153,000
D161	DRIVER	(BPS-04)	6	6	75,000		110,000
N003	NAIB QASID	(BPS-01)	16	16	123,000		181,000
S008	SANITARY WORKER	(BPS-01)	1	1	58,000		85,000
A012	TOTAL ALLOWANCES				<u>13,226,000</u>	<u>2,104,000</u>	<u>10,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,976,000</u>	<u>1,854,000</u>	<u>10,231,000</u>
A01201	Senior Post Allowance				17,000		18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0763	SINDH EDUCATION POLICY COMMISSION				
	EDUCATION				
A01202	House Rent Allowance		2,628,000	291,000	2,759,000
A01203	Conveyance Allowance		2,677,000	271,000	2,811,000
A01207	Washing Allowance		99,000		104,000
A0120X	Ad - hoc Allowance - 2010		2,727,000		
A01217	Medical Allowance		1,339,000	202,000	1,406,000
A0121Z	Adhoc Relief Allowance - 2014		1,163,000		
A01224	Entertainment Allowance		22,000		23,000
A01228	Orderly Allowance		97,000		102,000
A0122C	Adhoc Relief Allowance - 2015		1,208,000	70,000	1,268,000
A0122M	Adhoc Relief Allowance 2016		999,000	362,000	1,049,000
A0122Y	Ad-hoc Relief Allowance 2017			658,000	691,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>250,000</u>	<u>272,000</u>
A01271	Overtime Allowance		59,000	59,000	62,000
A01274	Medical Charges		191,000	191,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>7,674,000</u>	<u>7,674,000</u>	<u>7,930,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,105,000</u>	<u>1,105,000</u>	<u>1,161,000</u>
A03201	Postage and Telegraph		340,000	340,000	357,000
A03202	Telephone and Trunk call		510,000	510,000	536,000
A03204	Electronic Communication		170,000	170,000	179,000
A03205	Courier and Pilot Service		85,000	85,000	89,000
A033	TOTAL UTILITIES		<u>914,000</u>	<u>914,000</u>	<u>993,000</u>
A03301	Gas		186,000	186,000	195,000
A03302	Water		56,000	56,000	59,000
A03303	Electricity		672,000	672,000	739,000
A034	TOTAL OCCUPANCY COSTS		<u>1,838,000</u>	<u>1,838,000</u>	<u>1,838,000</u>
A03402	Rent for Office Building		1,529,000	1,529,000	1,529,000
A03407	Rates and Taxes		309,000	309,000	309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0763	SINDH EDUCATION POLICY COMMISSION				
	EDUCATION				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,056,000</u>	<u>2,056,000</u>	<u>2,089,000</u>
A03801	Training - Domestic		162,000	162,000	162,000
A03805	Travelling Allowance		608,000	608,000	638,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,236,000	1,236,000	1,236,000
A03808	Conveyance Charges		50,000	50,000	53,000
A039	TOTAL GENERAL		<u>1,761,000</u>	<u>1,761,000</u>	<u>1,849,000</u>
A03901	Stationery		357,000	357,000	375,000
A03902	Printing and Publication		357,000	357,000	375,000
A03903	Conference/Seminars/Workshops/Sympo		127,000	127,000	133,000
A03905	Newspapers Periodicals and Books		268,000	268,000	281,000
A03906	Uniforms and Protective Clothing		142,000	142,000	149,000
A03970	Others		<u>510,000</u>	<u>510,000</u>	<u>536,000</u>
1	Others		510,000		536,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A130	TOTAL TRANSPORT		<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
A13001	Transport		224,000	224,000	235,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
A13101	Machinery and Equipment		224,000	224,000	235,000
A132	TOTAL FURNITURE AND FIXTURE		<u>214,000</u>	<u>214,000</u>	<u>225,000</u>
A13201	Furniture and Fixture		214,000	214,000	225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0763	SINDH EDUCATION POLICY COMMISSION EDUCATION				
SINDH EDUCATION POLICY COMMISSION EDUCATION			34,782,000	14,825,000	30,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>6,100,000</u>	<u>1,632,000</u>	<u>7,042,000</u>
A011	TOTAL PAY		8	8	<u>2,580,000</u>	<u>631,000</u>	<u>3,629,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>776,000</u>	<u>147,000</u>	<u>978,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>776,000</u>	<u>147,000</u>	<u>978,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	576,000		726,000
A119	ASSISTANT	(BPS-16)	1	1	200,000	147,000	252,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,804,000</u>	<u>484,000</u>	<u>2,651,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,804,000</u>	<u>484,000</u>	<u>2,651,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	3	3	1,292,000		1,899,000
S053	SENIOR CLERK	(BPS-14)				484,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	354,000		520,000
D161	DRIVER	(BPS-04)	1	1	100,000		147,000
N003	NAIB QASID	(BPS-01)	1	1	58,000		85,000
A012	TOTAL ALLOWANCES				<u>3,520,000</u>	<u>1,001,000</u>	<u>3,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,457,000</u>	<u>938,000</u>	<u>3,344,000</u>
A01202	House Rent Allowance				573,000	93,000	602,000
A01203	Conveyance Allowance				666,000	128,000	699,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance				12,000	8,000	13,000
A0120X	Ad - hoc Allowance - 2010				825,000	7,000	
A01217	Medical Allowance				309,000	64,000	324,000
A0121T	Adhoc Relief Allowance 2013				642,000	15,000	674,000
A0122C	Adhoc Relief Allowance - 2015				111,000	18,000	117,000
A0122M	Adhoc Relief Allowance 2016				316,000	52,000	332,000
A0122Y	Ad-hoc Relief Allowance 2017					84,000	88,000
A01250	Incentive Allowance					469,000	492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0766	DISTT MONITORING & EVALUATION UNIT E KAR				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A01274	Medical Charges		63,000	63,000	69,000
A03	TOTAL OPERATING EXPENSES		<u>1,774,000</u>	<u>1,774,000</u>	<u>1,841,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>115,000</u>	<u>122,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		32,000	32,000	34,000
A03204	Electronic Communication		32,000	32,000	34,000
A03205	Courier and Pilot Service		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>152,000</u>	<u>166,000</u>
A03301	Gas		13,000	13,000	14,000
A03302	Water		7,000	7,000	7,000
A03303	Electricity		132,000	132,000	145,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>915,000</u>	<u>915,000</u>	<u>931,000</u>
A03805	Travelling Allowance		315,000	315,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		600,000	600,000	600,000
A039	TOTAL GENERAL		<u>592,000</u>	<u>592,000</u>	<u>622,000</u>
A03901	Stationery		132,000	132,000	139,000
A03902	Printing and Publication		66,000	66,000	69,000
A03905	Newspapers Periodicals and Books		66,000	66,000	69,000
A03906	Uniforms and Protective Clothing		13,000	13,000	14,000
A03970	Others		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
1	Others		315,000		331,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0766	DISTT MONITORING & EVALUATION UNIT E KAR				
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001	Transport		66,000	66,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		50,000	50,000	53,000
	DISTT MONITORING & EVALUATION UNIT E KAR		7,990,000	3,522,000	9,005,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>3,584,000</u>	<u>5,797,000</u>	<u>6,166,000</u>
A011	TOTAL PAY		10	10	<u>1,500,000</u>	<u>2,310,000</u>	<u>2,016,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>900,000</u>	<u>582,000</u>	<u>1,134,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>900,000</u>	<u>582,000</u>	<u>1,134,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	400,000		504,000
A119	ASSISTANT	(BPS-16)	1	1	500,000	582,000	630,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>600,000</u>	<u>1,728,000</u>	<u>882,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>600,000</u>	<u>1,540,000</u>	<u>882,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	6	6	400,000		588,000
S053	SENIOR CLERK	(BPS-14)				1,540,000	
D161	DRIVER	(BPS-04)	1	1	100,000		147,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		147,000
A01153	Special pay					188,000	
A012	TOTAL ALLOWANCES				<u>2,084,000</u>	<u>3,487,000</u>	<u>4,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,021,000</u>	<u>3,424,000</u>	<u>4,081,000</u>
A01202	House Rent Allowance				339,000	268,000	356,000
A01203	Conveyance Allowance				411,000	335,000	432,000
A0120X	Ad - hoc Allowance - 2010				486,000	14,000	
A01217	Medical Allowance				183,000	165,000	192,000
A0121T	Adhoc Relief Allowance 2013				360,000	64,000	378,000
A0122C	Adhoc Relief Allowance - 2015				69,000	51,000	72,000
A0122M	Adhoc Relief Allowance 2016				173,000	175,000	182,000
A0122Y	Ad-hoc Relief Allowance 2017					305,000	320,000
A01250	Incentive Allowance					2,047,000	2,149,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0767	DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A01274	Medical Charges		63,000	63,000	69,000
A03	TOTAL OPERATING EXPENSES		<u>1,774,000</u>	<u>1,774,000</u>	<u>1,841,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>115,000</u>	<u>122,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		32,000	32,000	34,000
A03204	Electronic Communication		32,000	32,000	34,000
A03205	Courier and Pilot Service		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>152,000</u>	<u>166,000</u>
A03301	Gas		13,000	13,000	14,000
A03302	Water		7,000	7,000	7,000
A03303	Electricity		132,000	132,000	145,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>915,000</u>	<u>915,000</u>	<u>931,000</u>
A03805	Travelling Allowance		315,000	315,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		600,000	600,000	600,000
A039	TOTAL GENERAL		<u>592,000</u>	<u>592,000</u>	<u>622,000</u>
A03901	Stationery		132,000	132,000	139,000
A03902	Printing and Publication		66,000	66,000	69,000
A03905	Newspapers Periodicals and Books		66,000	66,000	69,000
A03906	Uniforms and Protective Clothing		13,000	13,000	14,000
A03970	Others		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
1	Others		315,000		331,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001	Transport		66,000	66,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		50,000	50,000	53,000
DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI			5,474,000	7,687,000	8,129,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>7,834,000</u>	<u>4,404,000</u>	<u>8,984,000</u>
A011	TOTAL PAY		11	11	<u>3,216,000</u>	<u>1,749,000</u>	<u>4,502,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,076,000</u>	<u>87,000</u>	<u>1,356,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,076,000</u>	<u>87,000</u>	<u>1,356,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	576,000		726,000
A119	ASSISTANT	(BPS-16)	1	1	500,000	87,000	630,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,140,000</u>	<u>1,662,000</u>	<u>3,146,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,140,000</u>	<u>1,662,000</u>	<u>3,146,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	6	6	1,400,000		2,058,000
S053	SENIOR CLERK	(BPS-14)				1,662,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	340,000		500,000
D161	DRIVER	(BPS-04)	1	1	300,000		441,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES				<u>4,618,000</u>	<u>2,655,000</u>	<u>4,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,555,000</u>	<u>2,592,000</u>	<u>4,413,000</u>
A01202	House Rent Allowance				756,000	240,000	794,000
A01203	Conveyance Allowance				906,000	351,000	951,000
A0120D	Integrated Allowance					6,000	6,000
A0120X	Ad - hoc Allowance - 2010				1,080,000		
A01217	Medical Allowance				384,000	151,000	403,000
A0121T	Adhoc Relief Allowance 2013					64,000	67,000
A0121Z	Adhoc Relief Allowance - 2014				951,000		
A0122C	Adhoc Relief Allowance - 2015				150,000	41,000	158,000
A0122M	Adhoc Relief Allowance 2016				328,000	130,000	344,000
A0122Y	Ad-hoc Relief Allowance 2017					250,000	263,000
A01250	Incentive Allowance					1,359,000	1,427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0768	DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A01274	Medical Charges		63,000	63,000	69,000
A03	TOTAL OPERATING EXPENSES		<u>1,961,000</u>	<u>1,961,000</u>	<u>2,022,000</u>
A032	TOTAL COMMUNICATIONS		<u>108,000</u>	<u>108,000</u>	<u>114,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		32,000	32,000	34,000
A03204	Electronic Communication		25,000	25,000	26,000
A03205	Courier and Pilot Service		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>136,000</u>	<u>136,000</u>	<u>149,000</u>
A03301	Gas		13,000	13,000	14,000
A03302	Water		7,000	7,000	7,000
A03303	Electricity		116,000	116,000	128,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,215,000</u>	<u>1,215,000</u>	<u>1,231,000</u>
A03805	Travelling Allowance		315,000	315,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000
A039	TOTAL GENERAL		<u>502,000</u>	<u>502,000</u>	<u>528,000</u>
A03901	Stationery		95,000	95,000	100,000
A03902	Printing and Publication		32,000	32,000	34,000
A03905	Newspapers Periodicals and Books		47,000	47,000	49,000
A03906	Uniforms and Protective Clothing		13,000	13,000	14,000
A03970	Others		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
1	Others		315,000		331,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>133,000</u>	<u>133,000</u>	<u>140,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0768	DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI				
A130	TOTAL TRANSPORT		<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A13001	Transport		83,000	83,000	87,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		50,000	50,000	53,000
DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI			9,928,000	6,498,000	11,146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,423,000</u>	<u>19,593,000</u>	<u>21,714,000</u>
A011	TOTAL PAY		39	33	<u>8,277,000</u>	<u>12,916,000</u>	<u>10,752,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	13	<u>6,496,000</u>	<u>8,136,000</u>	<u>7,864,000</u>
A01101	Total Basic Pay Of Officer		15	13	<u>6,481,000</u>	<u>7,949,000</u>	<u>7,667,000</u>
D094	DIRECTOR GENERAL	(BPS-20)	1	1	542,000		683,000
D077	DIRECTOR	(BPS-19)	1	1	1,375,000		1,733,000
D837	DIRECTOR INSPECTION	(BPS-19)	1		592,000		
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	961,000		1,671,000
D838	DEPUTY DIRECTOR MONITORING	(BPS-18)	1	1	383,000		483,000
R030	REGISTRAR	(BPS-18)	1	1	411,000		518,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1		458,000		
A277	ASSISTANT REGISTRAR	(BPS-17)		1			364,000
A961	ASSISTANT DIRECTOR LITIGATION	(BPS-17)	1	1	305,000		384,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	405,000		510,000
M185	MONITERING OFFICER	(BPS-17)	1	1	405,000		510,000
A119	ASSISTANT	(BPS-16)	3	2	239,000	7,949,000	301,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	405,000		510,000
A01102	Personal pay				15,000	136,000	143,000
A01105	Qualification Pay					51,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		24	20	<u>1,781,000</u>	<u>4,780,000</u>	<u>2,888,000</u>
A01151	Total Basic Pay Other Staff		24	20	<u>1,781,000</u>	<u>4,780,000</u>	<u>2,888,000</u>
S053	SENIOR CLERK	(BPS-14)	3	2	273,000	4,780,000	401,000
D023	DATA ENTRY OPERATOR	(BPS-12)		1			160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH						
D024	DATA INPUT OPERATOR	(BPS-12)	2	2	255,000		375,000
J033	JR SCALE STENOGRAPHER	(BPS-12)	4	3	283,000		416,000
J053	JUNIOR CLERK	(BPS-11)		3			535,000
J015	JR CLERK (COMPUTER LITERATE)	(BPS-05)	4		364,000		
D111	DESPATCH RIDER	(BPS-04)	1	1	99,000		146,000
D161	DRIVER	(BPS-04)	3	2	202,000		297,000
N003	NAIB QASID	(BPS-01)	2	2	135,000		308,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	4	170,000		250,000
A012	TOTAL ALLOWANCES				<u>9,146,000</u>	<u>6,677,000</u>	<u>10,962,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,702,000</u>	<u>6,233,000</u>	<u>10,496,000</u>
A01202	House Rent Allowance				1,540,000	998,000	1,779,000
A01203	Conveyance Allowance				1,453,000	817,000	1,702,000
A01207	Washing Allowance				16,000	3,000	18,000
A0120D	Integrated Allowance				17,000	17,000	22,000
A0120X	Ad - hoc Allowance - 2010				2,005,000		
A01216	Qualification Allowance				31,000		33,000
A01217	Medical Allowance				795,000	726,000	919,000
A0121T	Adhoc Relief Allowance 2013					100,000	112,000
A0121Z	Adhoc Relief Allowance - 2014				772,000		
A01224	Entertainment Allowance				7,000	8,000	8,000
A01226	Computer Allowance				43,000	19,000	54,000
A01228	Orderly Allowance					175,000	184,000
A0122C	Adhoc Relief Allowance - 2015				921,000	203,000	986,000
A0122M	Adhoc Relief Allowance 2016				1,092,000	1,059,000	1,238,000
A0122Y	Ad-hoc Relief Allowance 2017					1,930,000	2,191,000
A01238	Charge Allowance				10,000	6,000	11,000
A01239	Special Allowance					16,000	
A01270	Others					<u>156,000</u>	<u>1,239,000</u>
1	Other						1,239,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>444,000</u>	<u>444,000</u>	<u>466,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH				
A01274	Medical Charges			443,000	466,000
A01299	Others		<u>444,000</u>	<u>1,000</u>	
1	Others		444,000		
A03	TOTAL OPERATING EXPENSES		<u>7,824,000</u>	<u>7,794,000</u>	<u>8,127,000</u>
A032	TOTAL COMMUNICATIONS		<u>514,000</u>	<u>514,000</u>	<u>540,000</u>
A03201	Postage and Telegraph		80,000	80,000	84,000
A03202	Telephone and Trunk call		315,000	315,000	331,000
A03204	Electronic Communication		56,000	56,000	59,000
A03205	Courier and Pilot Service		63,000	63,000	66,000
A033	TOTAL UTILITIES		<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity		273,000	273,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03407	Rates and Taxes		36,000	36,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,729,000</u>	<u>2,699,000</u>	<u>2,765,000</u>
A03805	Travelling Allowance		704,000	704,000	739,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,002,000	1,972,000	2,002,000
A03808	Conveyance Charges		23,000	23,000	24,000
A039	TOTAL GENERAL		<u>4,272,000</u>	<u>4,272,000</u>	<u>4,486,000</u>
A03901	Stationery		454,000	454,000	477,000
A03902	Printing and Publication		249,000	249,000	261,000
A03905	Newspapers Periodicals and Books		131,000	131,000	138,000
A03906	Uniforms and Protective Clothing		42,000	42,000	44,000
A03942	Cost of Other Stores		243,000	243,000	255,000
A03970	Others		<u>3,153,000</u>	<u>3,153,000</u>	<u>3,311,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH				
1	Others		3,153,000		3,311,000
A09	TOTAL PHYSICAL ASSETS		<u>2,551,000</u>	<u>2,551,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>285,000</u>	<u>285,000</u>	
A09201	Hardware		<u>285,000</u>	<u>285,000</u>	
008	One Laptop		55,000		
01P	Two Printers		70,000		
06	Two Computers with LCD		160,000		
1	Hardware			285,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,780,000</u>	<u>1,780,000</u>	
A09501	Transport		<u>1,780,000</u>	<u>1,780,000</u>	
002	One Motorcycle 70cc		80,000		
009	One Toyota Corolla XLI for Director General		1,700,000		
1	Purchase of Transport			1,780,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>286,000</u>	<u>286,000</u>	
A09601	Plant and Machinery		<u>286,000</u>	<u>286,000</u>	
1	Purchase of Plant and Machinery			286,000	
12D	ONE WATER DISPENSOR		14,000		
15	One Fax Machine		12,000		
P22	One Photostate Machine		200,000		
SS3	THREE STABLIZER		60,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and Fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,327,000</u>	<u>2,327,000</u>	<u>2,443,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH				
A130	TOTAL TRANSPORT		<u>1,122,000</u>	<u>1,122,000</u>	<u>1,178,000</u>
A13001	Transport		1,122,000	1,122,000	1,178,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>449,000</u>	<u>449,000</u>	<u>471,000</u>
A13101	Machinery and Equipment		449,000	449,000	471,000
A132	TOTAL FURNITURE AND FIXTURE		<u>277,000</u>	<u>277,000</u>	<u>291,000</u>
A13201	Furniture and Fixture		277,000	277,000	291,000
A137	TOTAL COMPUTER EQUIPMENT		<u>479,000</u>	<u>479,000</u>	<u>503,000</u>
A13701	Hardware		277,000	277,000	291,000
A13702	Software		202,000	202,000	212,000
DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH			30,125,000	32,265,000	32,284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>20,760,000</u>	<u>3,047,000</u>	<u>27,043,000</u>
A011	TOTAL PAY	13	15	<u>20,760,000</u>	<u>3,047,000</u>	<u>26,738,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>19,800,000</u>	<u>3,047,000</u>	<u>24,948,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>19,800,000</u>		<u>24,948,000</u>
A959	ASSISTANT DIRECTOR (Special) FINANCE (MARKET)	1	1	1,800,000		2,268,000
D827	DIRECTOR FINANCE MARKET (Special)	1	1	2,400,000		3,024,000
D828	DIRECTOR LEGAL MARKET (Special)	1	1	2,400,000		3,024,000
E112	EMOs FIELD SUPPORT (Special) OFFICERS (MARKET)	3	3	3,600,000		4,536,000
S382	Senior Director (BPS-19)	1	1	3,000,000		3,780,000
D826	DIRECTOR (ACCOUNTS HR & (BPS-18) ADMN)	1	1	2,400,000		3,024,000
D829	DIRECTOR EDUCATION MARKET (BPS-18) (CIVIL SERVANT)	1	1	2,400,000		3,024,000
A958	ASSISTANT DIRECTOR (BPS-17) (ACCOUNTS, HR& ADMN)	1	1	1,800,000		2,268,000
A01106	Total Pay of contract officer				<u>3,047,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	3	5	<u>960,000</u>		<u>1,790,000</u>
A01151	Total Basic Pay Other Staff	3	5	<u>960,000</u>		<u>1,790,000</u>
O054	OFFICE ASSISTANT (BPS-14)	1	1	360,000		529,000
C146	COMPUTER OPERATOR (BPS-12)	1	2	300,000		601,000
N003	NAIB QASID (BPS-01)		1			219,000
S037	SECURITY GUARD (BPS-01)	1	1	300,000		441,000
A012	TOTAL ALLOWANCES					<u>305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>305,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2034	PUBLIC PRIVATE PARTNERSHIP (PPP NODE)				
A01202	House Rent Allowance				55,000
A01203	Conveyance Allowance				77,000
A01207	Washing Allowance				2,000
A0120D	Integrated Allowance				7,000
A01217	Medical Allowance				50,000
A0121T	Adhoc Relief Allowance 2013				10,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				6,000
A0122M	Adhoc Relief Allowance 2016				32,000
A0122Y	Ad-hoc Relief Allowance 2017				57,000
A03	TOTAL OPERATING EXPENSES		<u>7,681,000</u>	<u>9,310,000</u>	<u>14,300,000</u>
A032	TOTAL COMMUNICATIONS				<u>760,000</u>
A03202	Telephone and Trunk call				240,000
A03204	Electronic Communication				400,000
A03205	Courier and Pilot Service				120,000
A033	TOTAL UTILITIES		<u>2,640,000</u>	<u>2,640,000</u>	<u>2,640,000</u>
A03303	Electricity		2,640,000	2,640,000	2,640,000
A034	TOTAL OCCUPANCY COSTS		<u>2,400,000</u>	<u>2,400,000</u>	<u>5,400,000</u>
A03402	Rent for Office Building		2,400,000	2,400,000	5,400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,512,000</u>	<u>1,991,000</u>	<u>2,962,000</u>
A03805	Travelling Allowance		1,512,000	1,512,000	1,512,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			479,000	1,450,000
A039	TOTAL GENERAL		<u>1,129,000</u>	<u>2,279,000</u>	<u>2,538,000</u>
A03901	Stationery		315,000	315,000	360,000
A03902	Printing and Publication			100,000	480,000
A03903	Conference/Seminars/Workshops/Sympo		454,000	454,000	498,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2034	PUBLIC PRIVATE PARTNERSHIP (PPP NODE)				
A03904	Hire of Vehicles			100,000	
A03906	Uniforms and Protective Clothing			250,000	
A03907	Advertising & Publicity		<u>360,000</u>	<u>360,000</u>	<u>480,000</u>
1	Advertising & Publicity		360,000		
A03940	Unforeseen expenditure			200,000	
A03970	Others			<u>500,000</u>	<u>720,000</u>
1	Others				720,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>9,900,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>9,900,000</u>
A05270	To Others				<u>9,900,000</u>
1	Others				9,900,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>4,600,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	
A13001	Transport			100,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>600,000</u>
A13101	Machinery and Equipment				600,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,500,000</u>
A13201	Furniture and Fixture				2,500,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,500,000</u>
A13703	I.T. Equipment				1,500,000
PUBLIC PRIVATE PARTNERSHIP (PPP NODE)			28,441,000	12,457,000	55,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QK2035	ESTABLISHMENT OF CURRICULUM WING KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,256,000</u>	<u>100,000</u>	<u>2,535,000</u>
A011	TOTAL PAY	12	12	<u>1,072,000</u>		<u>1,386,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>905,000</u>		<u>1,140,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>905,000</u>		<u>1,140,000</u>
C378	CHEIF ADVISOR (BPS-19)	1	1	194,000		244,000
D825	DEPUTY ADVISOR (BPS-18)	3	3	392,000		494,000
A957	ASSISTANT ADVISOR (BPS-17)	3	3	319,000		402,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>167,000</u>		<u>246,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>167,000</u>		<u>246,000</u>
D161	DRIVER (BPS-04)	1	1	35,000		51,000
N003	NAIB QASID (BPS-01)	3	3	99,000		146,000
S261	SWEEPER (BPS-01)	1	1	33,000		49,000
A012	TOTAL ALLOWANCES			<u>1,184,000</u>	<u>100,000</u>	<u>1,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,084,000</u>		<u>1,041,000</u>
A01202	House Rent Allowance			286,000		300,000
A01203	Conveyance Allowance			131,000		138,000
A01207	Washing Allowance			4,000		4,000
A0120X	Ad - hoc Allowance - 2010			155,000		
A01217	Medical Allowance			156,000		164,000
A0121Z	Adhoc Relief Allowance - 2014			98,000		
A0122C	Adhoc Relief Allowance - 2015			145,000		152,000
A0122M	Adhoc Relief Allowance 2016			109,000		114,000
A0122Y	Ad-hoc Relief Allowance 2017					169,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>108,000</u>
A01273	Honoraria			50,000	50,000	53,000
A01274	Medical Charges			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
QK2035	ESTABLISHMENT OF CURRICULUM WING KARACHI				
A03	TOTAL OPERATING EXPENSES		<u>5,928,000</u>	<u>5,928,000</u>	<u>6,064,000</u>
A032	TOTAL COMMUNICATIONS		<u>101,000</u>	<u>101,000</u>	<u>107,000</u>
A03201	Postage and Telegraph		26,000	26,000	27,000
A03202	Telephone and Trunk call		53,000	53,000	56,000
A03204	Electronic Communication		11,000	11,000	12,000
A03205	Courier and Pilot Service		11,000	11,000	12,000
A033	TOTAL UTILITIES		<u>149,000</u>	<u>149,000</u>	<u>162,000</u>
A03301	Gas		28,000	28,000	29,000
A03302	Water		11,000	11,000	12,000
A03303	Electricity		110,000	110,000	121,000
A034	TOTAL OCCUPANCY COSTS		<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A03402	Rent for Office Building		3,000,000	3,000,000	3,000,000
A03407	Rates and Taxes		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>119,000</u>	<u>119,000</u>	<u>123,000</u>
A03805	Travelling Allowance		53,000	53,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000	50,000	50,000
A03808	Conveyance Charges		16,000	16,000	17,000
A039	TOTAL GENERAL		<u>2,259,000</u>	<u>2,259,000</u>	<u>2,372,000</u>
A03901	Stationery		105,000	105,000	110,000
A03902	Printing and Publication		105,000	105,000	110,000
A03903	Conference/Seminars/Workshops/Sympo		1,050,000	1,050,000	1,103,000
A03905	Newspapers Periodicals and Books		53,000	53,000	56,000
A03906	Uniforms and Protective Clothing		26,000	26,000	27,000
A03919	Payments to other for Service Rendered		<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
1	Others		500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2035	ESTABLISHMENT OF CURRICULUM WING KARACHI				
A03955	Computer Stationery		315,000	315,000	331,000
A03970	Others		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others		105,000		110,000
ESTABLISHMENT OF CURRICULUM WING KARACHI			8,184,000	6,028,000	8,599,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>4,037,000</u>		<u>4,723,000</u>
A011	TOTAL PAY	12	12	<u>2,253,000</u>		<u>2,984,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>1,560,000</u>		<u>1,965,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>1,560,000</u>		<u>1,965,000</u>
P299	PROVINCIAL COORDINATOR (BPS-19)	1	1	690,000		869,000
D949	DEPUTY PROVINCIAL COORDINATOR (BPS-18)	1	1	470,000		592,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	100,000		126,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	100,000		126,000
A031	ACCOUNTS OFFICER (BPS-16)	1	1	100,000		126,000
A119	ASSISTANT (BPS-16)	1	1	100,000		126,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>693,000</u>		<u>1,019,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>693,000</u>		<u>1,019,000</u>
C146	COMPUTER OPERATOR (BPS-12)	1	1	200,000		294,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	200,000		294,000
D161	DRIVER (BPS-04)	2	2	200,000		294,000
N003	NAIB QASID (BPS-01)	2	2	93,000		137,000
A012	TOTAL ALLOWANCES			<u>1,784,000</u>		<u>1,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,784,000</u>		<u>1,739,000</u>
A01202	House Rent Allowance			380,000		399,000
A01203	Conveyance Allowance			407,000		427,000
A01207	Washing Allowance			4,000		4,000
A0120X	Ad - hoc Allowance - 2010			465,000		
A01217	Medical Allowance			205,000		215,000
A0121T	Adhoc Relief Allowance 2013			67,000		70,000
A0122C	Adhoc Relief Allowance - 2015			41,000		43,000
A0122M	Adhoc Relief Allowance 2016			215,000		226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2061	PROVINCIAL COORDINATOR (ILMI) COMPLAINT				
A0122Y	Ad-hoc Relief Allowance 2017				355,000
A03	TOTAL OPERATING EXPENSES		<u>1,200,000</u>	<u>5,175,000</u>	<u>1,200,000</u>
A032	TOTAL COMMUNICATIONS			<u>550,000</u>	
A03201	Postage and Telegraph			75,000	
A03202	Telephone and Trunk call			200,000	
A03204	Electronic Communication			200,000	
A03205	Courier and Pilot Service			75,000	
A033	TOTAL UTILITIES			<u>575,000</u>	
A03301	Gas			150,000	
A03302	Water			75,000	
A03303	Electricity			350,000	
A034	TOTAL OCCUPANCY COSTS		<u>800,000</u>	<u>1,800,000</u>	<u>800,000</u>
A03402	Rent for Office Building		700,000	1,500,000	700,000
A03407	Rates and Taxes		100,000	300,000	100,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	
A03603	Registration			100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>1,000,000</u>	<u>400,000</u>
A03805	Travelling Allowance			200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	700,000	400,000
A03808	Conveyance Charges			100,000	
A039	TOTAL GENERAL			<u>1,150,000</u>	
A03901	Stationery			150,000	
A03902	Printing and Publication			100,000	
A03905	Newspapers Periodicals and Books			75,000	

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2061	PROVINCIAL COORDINATOR (ILMI) COMPLAINT				
A03906	Uniforms and Protective Clothing			150,000	
A03907	Advertising & Publicity			25,000	
A03955	Computer Stationery			150,000	
A03970	Others			500,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	
A09201	Hardware			<u>900,000</u>	
1	Hardware			900,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>700,000</u>	
A09601	Plant and Machinery			<u>700,000</u>	
1	Purchase of Plant and Machinery			700,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	
A09701	Furniture and Fixtures			<u>500,000</u>	
001	Furniture and Fixtures			500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	
A130	TOTAL TRANSPORT			<u>500,000</u>	
A13001	Transport			500,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	
A13101	Machinery and Equipment			300,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	
A13201	Furniture and Fixture			200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2061	PROVINCIAL COORDINATOR (ILMI) COMPLAINT				
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	
A13701	Hardware			100,000	
A13702	Software			100,000	
PROVINCIAL COORDINATOR (ILMI) COMPLAINT			5,237,000	8,475,000	5,923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>2,473,000</u>		<u>2,929,000</u>
A011	TOTAL PAY	9	9	<u>1,348,000</u>		<u>1,837,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>692,000</u>		<u>872,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>692,000</u>		<u>872,000</u>
R115	REGIONAL COORDINATOR (BPS-18)	1	1	300,000		378,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	292,000		368,000
A119	ASSISTANT (BPS-16)	1	1	100,000		126,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>656,000</u>		<u>965,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>656,000</u>		<u>965,000</u>
A020	ACCOUNTANT (BPS-15)	1	1	100,000		147,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	150,000		221,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	150,000		221,000
D161	DRIVER (BPS-04)	1	1	100,000		147,000
C089	CHOWKIDAR (BPS-01)	1	1	56,000		82,000
N003	NAIB QASID (BPS-01)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES			<u>1,125,000</u>		<u>1,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,125,000</u>		<u>1,092,000</u>
A01202	House Rent Allowance			228,000		239,000
A01203	Conveyance Allowance			267,000		280,000
A01207	Washing Allowance			3,000		3,000
A0120D	Integrated Allowance			9,000		9,000
A0120X	Ad - hoc Allowance - 2010			285,000		
A01217	Medical Allowance			139,000		146,000
A0121T	Adhoc Relief Allowance 2013			41,000		43,000
A0122C	Adhoc Relief Allowance - 2015			25,000		26,000
A0122M	Adhoc Relief Allowance 2016			128,000		134,000
A0122Y	Ad-hoc Relief Allowance 2017					212,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2062	REGIONAL COORDINATOR (ILMI) COMPLAINT				
A03	TOTAL OPERATING EXPENSES		<u>950,000</u>	<u>950,000</u>	<u>1,650,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk call				30,000
A03204	Electronic Communication				20,000
A033	TOTAL UTILITIES				<u>300,000</u>
A03301	Gas				50,000
A03302	Water				50,000
A03303	Electricity				200,000
A034	TOTAL OCCUPANCY COSTS		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03402	Rent for Office Building		700,000	700,000	700,000
A03407	Rates and Taxes		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
A03805	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	200,000	200,000
A03808	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>270,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				50,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				50,000
A03970	Others				<u>100,000</u>
1	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2062	REGIONAL COORDINATOR (ILMI) COMPLAINT				
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
REGIONAL COORDINATOR (ILMI) COMPLAINT			3,423,000	950,000	4,729,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2072	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,088,000</u>	<u>2,085,000</u>	<u>2,489,000</u>
A011	TOTAL PAY		7	7	<u>972,000</u>	<u>1,246,000</u>	<u>1,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>372,000</u>	<u>430,000</u>	<u>468,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>372,000</u>	<u>430,000</u>	<u>468,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	248,000		312,000
A119	ASSISTANT	(BPS-16)	1	1	124,000	430,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>600,000</u>	<u>816,000</u>	<u>882,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>600,000</u>	<u>816,000</u>	<u>882,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	2	2	200,000		294,000
S053	SENIOR CLERK	(BPS-14)				816,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	200,000		294,000
D161	DRIVER	(BPS-04)	1	1	100,000		147,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES				<u>1,116,000</u>	<u>839,000</u>	<u>1,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,116,000</u>	<u>839,000</u>	<u>1,139,000</u>
A01202	House Rent Allowance				136,000	181,000	190,000
A01203	Conveyance Allowance				308,000	232,000	323,000
A0120X	Ad - hoc Allowance - 2010				232,000	19,000	
A01217	Medical Allowance				156,000	107,000	164,000
A0121T	Adhoc Relief Allowance 2013				112,000	18,000	118,000
A0122C	Adhoc Relief Allowance - 2015				96,000	28,000	101,000
A0122M	Adhoc Relief Allowance 2016				76,000	99,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017					155,000	163,000
A03	TOTAL OPERATING EXPENSES				<u>1,214,000</u>	<u>1,214,000</u>	<u>1,259,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2072	DISTRICT MONITORING & EVALUATION UNIT				
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
A03204	Electronic Communication		10,000	10,000	11,000
A03205	Courier and Pilot Service		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>88,000</u>	<u>88,000</u>	<u>96,000</u>
A03301	Gas		8,000	8,000	8,000
A03303	Electricity		80,000	80,000	88,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>715,000</u>
A03805	Travelling Allowance		300,000	300,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A03901	Stationery		60,000	60,000	63,000
A03902	Printing and Publication		42,000	42,000	44,000
A03905	Newspapers Periodicals and Books		42,000	42,000	44,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
1	Others		200,000		210,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport		40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		30,000	30,000	32,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT / POLICY / CURRICULUM					
KQ2072 DISTRICT MONITORING & EVALUATION UNIT					
DISTRICT MONITORING & EVALUATION UNIT			3,372,000	3,369,000	3,822,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
QK2073	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,108,000</u>	<u>2,680,000</u>	<u>4,769,000</u>
A011	TOTAL PAY		10	10	<u>1,436,000</u>	<u>978,000</u>	<u>2,019,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>436,000</u>	<u>435,000</u>	<u>549,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>436,000</u>	<u>435,000</u>	<u>549,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	248,000		312,000
A119	ASSISTANT	(BPS-16)	1	1	188,000	435,000	237,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,000,000</u>	<u>543,000</u>	<u>1,470,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,000,000</u>	<u>543,000</u>	<u>1,470,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	5	5	700,000		1,029,000
S053	SENIOR CLERK	(BPS-14)				543,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	100,000		147,000
D161	DRIVER	(BPS-04)	1	1	100,000		147,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES				<u>1,672,000</u>	<u>1,702,000</u>	<u>2,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,672,000</u>	<u>1,702,000</u>	<u>2,750,000</u>
A01202	House Rent Allowance				204,000	124,000	214,000
A01203	Conveyance Allowance				476,000	100,000	500,000
A0120X	Ad - hoc Allowance - 2010				340,000		
A01217	Medical Allowance				228,000	71,000	239,000
A0121T	Adhoc Relief Allowance 2013				168,000	24,000	176,000
A0122C	Adhoc Relief Allowance - 2015				144,000	18,000	151,000
A0122M	Adhoc Relief Allowance 2016				112,000	77,000	118,000
A0122Y	Ad-hoc Relief Allowance 2017					163,000	171,000
A01250	Incentive Allowance					1,125,000	1,181,000
A03	TOTAL OPERATING EXPENSES				<u>1,214,000</u>	<u>1,214,000</u>	<u>1,259,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2073 DISTRICT MONITORING & EVALUATION UNIT					
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
A03204	Electronic Communication		10,000	10,000	11,000
A03205	Courier and Pilot Service		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>88,000</u>	<u>88,000</u>	<u>96,000</u>
A03301	Gas		8,000	8,000	8,000
A03303	Electricity		80,000	80,000	88,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>715,000</u>
A03805	Travelling Allowance		300,000	300,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A03901	Stationery		60,000	60,000	63,000
A03902	Printing and Publication		42,000	42,000	44,000
A03905	Newspapers Periodicals and Books		42,000	42,000	44,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
1	Others		200,000		210,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport		40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		30,000	30,000	32,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2073	DISTRICT MONITORING & EVALUATION UNIT				
DISTRICT MONITORING & EVALUATION UNIT			4,392,000	3,964,000	6,102,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
QK2074	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,768,000</u>	<u>2,455,000</u>	<u>4,456,000</u>
A011	TOTAL PAY		9	9	<u>1,276,000</u>	<u>714,000</u>	<u>1,796,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>376,000</u>	<u>422,000</u>	<u>473,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>376,000</u>	<u>422,000</u>	<u>473,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	248,000		312,000
A119	ASSISTANT	(BPS-16)	1	1	128,000	422,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>900,000</u>	<u>292,000</u>	<u>1,323,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>900,000</u>	<u>292,000</u>	<u>1,323,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	4	4	600,000		882,000
S053	SENIOR CLERK	(BPS-14)				292,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	100,000		147,000
D161	DRIVER	(BPS-04)	1	1	100,000		147,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES				<u>1,492,000</u>	<u>1,741,000</u>	<u>2,660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,492,000</u>	<u>1,741,000</u>	<u>2,660,000</u>
A01202	House Rent Allowance				180,000	105,000	189,000
A01203	Conveyance Allowance				428,000	125,000	449,000
A0120X	Ad - hoc Allowance - 2010				304,000	11,000	
A01217	Medical Allowance				204,000	67,000	214,000
A0121T	Adhoc Relief Allowance 2013				148,000	10,000	155,000
A0122C	Adhoc Relief Allowance - 2015				128,000	18,000	134,000
A0122M	Adhoc Relief Allowance 2016				100,000	58,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017					87,000	91,000
A01250	Incentive Allowance					1,260,000	1,323,000
A03	TOTAL OPERATING EXPENSES				<u>1,214,000</u>	<u>1,214,000</u>	<u>1,259,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2074	DISTRICT MONITORING & EVALUATION UNIT				
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
A03204	Electronic Communication		10,000	10,000	11,000
A03205	Courier and Pilot Service		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>88,000</u>	<u>88,000</u>	<u>96,000</u>
A03301	Gas		8,000	8,000	8,000
A03303	Electricity		80,000	80,000	88,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>715,000</u>
A03805	Travelling Allowance		300,000	300,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A03901	Stationery		60,000	60,000	63,000
A03902	Printing and Publication		42,000	42,000	44,000
A03905	Newspapers Periodicals and Books		42,000	42,000	44,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
1	Others		200,000		210,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport		40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		30,000	30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT / POLICY / CURRICULUM					
KQ2074 DISTRICT MONITORING & EVALUATION UNIT					
			4,052,000	3,739,000	5,789,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>19,199,000</u>	<u>14,342,000</u>	<u>20,899,000</u>
A011	TOTAL PAY		38	38	<u>9,201,000</u>	<u>9,782,000</u>	<u>11,678,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>6,942,000</u>	<u>8,166,000</u>	<u>8,746,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>6,942,000</u>	<u>8,166,000</u>	<u>8,746,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	689,000		868,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	267,000		336,000
P094	PRINCIPAL	(BPS-19)	1	1	472,000		595,000
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	2,770,000		3,490,000
L054	LECTURER	(BPS-17)	8	8	595,000		750,000
A119	ASSISTANT	(BPS-16)				8,166,000	
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	621,000		782,000
I068	INSTRUCTOR / DRAWING	(BPS-16)	1	1	269,000		339,000
J048	JR INSTRUCTOR(COMPUTER)	(BPS-16)	1	1	709,000		893,000
L058	LIBRARIAN	(BPS-16)	1	1	550,000		693,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,259,000</u>	<u>1,616,000</u>	<u>2,932,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,231,000</u>	<u>1,585,000</u>	<u>2,899,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	109,000	1,585,000	160,000
H030	HEAD CLERK / ASSISTANT / ACCOUNTANT	(BPS-11)	1	1	938,000		1,000,000
J014	JR CLERK	(BPS-11)	1		109,000		
J053	JUNIOR CLERK	(BPS-11)		1			160,000
D154	DRAWING TEACHER	(BPS-09)	2	2	173,000		254,000
D161	DRIVER	(BPS-04)	1	1	99,000		146,000
D003	DAFTARI	(BPS-02)	1	1	109,000		160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI						
L004	LAB ATTENDANT	(BPS-02)	2	2	109,000		160,000
S008	SANITARY WORKER	(BPS-02)	2	2	36,000		53,000
C089	CHOWKIDAR	(BPS-01)	1	1	109,000		160,000
C109	CLEANER	(BPS-01)	1	1	175,000		257,000
N003	NAIB QASID	(BPS-01)	3	3	156,000		229,000
S008	SANITARY WORKER	(BPS-01)	1	1	109,000		160,000
A01152	Personal pay				28,000	31,000	33,000
A012	TOTAL ALLOWANCES				<u>9,998,000</u>	<u>4,560,000</u>	<u>9,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,976,000</u>	<u>4,538,000</u>	<u>9,197,000</u>
A01201	Senior Post Allowance				12,000		13,000
A01202	House Rent Allowance				1,752,000	787,000	1,840,000
A01203	Conveyance Allowance				1,846,000	783,000	1,938,000
A01207	Washing Allowance				8,000	2,000	8,000
A0120D	Integrated Allowance				24,000	16,000	25,000
A0120X	Ad - hoc Allowance - 2010				2,682,000		
A01217	Medical Allowance				867,000	486,000	910,000
A0121T	Adhoc Relief Allowance 2013				105,000	39,000	110,000
A01224	Entertainment Allowance				55,000		58,000
A01228	Orderly Allowance				144,000		151,000
A0122C	Adhoc Relief Allowance - 2015				1,149,000	154,000	1,206,000
A0122M	Adhoc Relief Allowance 2016				1,324,000	804,000	1,390,000
A0122Y	Ad-hoc Relief Allowance 2017					1,467,000	1,540,000
A01238	Charge Allowance				8,000		8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A01274	Medical Charges				22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES				<u>1,030,000</u>	<u>1,030,000</u>	<u>1,083,000</u>
A032	TOTAL COMMUNICATIONS				<u>79,000</u>	<u>79,000</u>	<u>82,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI				
A03202	Telephone and Trunk call		48,000	48,000	50,000
A03204	Electronic Communication		23,000	23,000	24,000
A03205	Courier and Pilot Service		4,000	4,000	4,000
A033	TOTAL UTILITIES		<u>332,000</u>	<u>332,000</u>	<u>353,000</u>
A03301	Gas		76,000	76,000	80,000
A03302	Water		173,000	173,000	182,000
A03303	Electricity		83,000	83,000	91,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>188,000</u>	<u>188,000</u>	<u>197,000</u>
A03805	Travelling Allowance		141,000	141,000	148,000
A03808	Conveyance Charges		47,000	47,000	49,000
A039	TOTAL GENERAL		<u>431,000</u>	<u>431,000</u>	<u>451,000</u>
A03901	Stationery		8,000	8,000	8,000
A03902	Printing and Publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		58,000	58,000	61,000
A03906	Uniforms and Protective Clothing		66,000	66,000	69,000
A03942	Cost of Other Stores		23,000	23,000	24,000
A03970	Others		<u>268,000</u>	<u>268,000</u>	<u>281,000</u>
1	Others		268,000		281,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>465,000</u>	<u>465,000</u>	<u>488,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>238,000</u>	<u>238,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		238,000	238,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>227,000</u>	<u>227,000</u>	<u>238,000</u>
A13201	Furniture and Fixture		227,000	227,000	238,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI				
GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI			20,694,000	15,837,000	22,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>10,521,000</u>	<u>1,608,000</u>	<u>11,117,000</u>
A011	TOTAL PAY	24	24	<u>5,149,000</u>	<u>1,124,000</u>	<u>6,890,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,172,000</u>	<u>1,124,000</u>	<u>3,996,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>3,172,000</u>	<u>1,124,000</u>	<u>3,996,000</u>
C084	CHIEF TRADE INSTRUCTOR (BPS-19)	1	1	1,074,000		1,353,000
S067	SENIOR INSTRUCTOR (BPS-18)	2	2	1,324,000		1,668,000
L054	LECTURER (BPS-17)	5	5	774,000		975,000
A119	ASSISTANT (BPS-16)				1,124,000	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,977,000</u>		<u>2,894,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>1,952,000</u>		<u>2,868,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	365,000		537,000
S180	STENO TYPIST (BPS-12)	1	1	469,000		689,000
J014	JR CLERK (BPS-11)	1		89,000		
J053	JUNIOR CLERK (BPS-11)		1			131,000
L058	LIBRARIAN (BPS-07)	1	1	197,000		290,000
L004	LAB ATTENDANT (BPS-02)	1	1	149,000		219,000
C083	CHIEF TECHNICIAN ELECTRO (BPS-01)	3	3	107,000		157,000
C173	COOKS (BPS-01)	1	1	69,000		101,000
H007	HAMAL (BPS-01)	1	1	69,000		101,000
L004	LAB ATTENDANT (BPS-01)	1	1	69,000		101,000
M022	MALI (BPS-01)	1	1	69,000		101,000
N003	NAIB QASID (BPS-01)	2	2	139,000		204,000
S008	SANITARY WORKER (BPS-01)	2	2	161,000		237,000
A01152	Personal pay			25,000		26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2133	REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI				
A012	TOTAL ALLOWANCES		<u>5,372,000</u>	<u>484,000</u>	<u>4,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,372,000</u>	<u>484,000</u>	<u>4,227,000</u>
A01202	House Rent Allowance		978,000	85,000	1,027,000
A01203	Conveyance Allowance		1,023,000	63,000	1,074,000
A01207	Washing Allowance		15,000		16,000
A0120D	Integrated Allowance		9,000		9,000
A0120X	Ad - hoc Allowance - 2010		1,514,000		
A01217	Medical Allowance		473,000	55,000	497,000
A0121T	Adhoc Relief Allowance 2013		184,000		193,000
A01224	Entertainment Allowance		7,000	2,000	7,000
A0122C	Adhoc Relief Allowance - 2015		505,000	18,000	530,000
A0122M	Adhoc Relief Allowance 2016		657,000	92,000	690,000
A0122Y	Ad-hoc Relief Allowance 2017			169,000	177,000
A01238	Charge Allowance		7,000		7,000
A03	TOTAL OPERATING EXPENSES		<u>1,137,000</u>	<u>1,137,000</u>	<u>1,223,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03204	Electronic Communication		25,000	25,000	26,000
A03205	Courier and Pilot Service		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>729,000</u>	<u>729,000</u>	<u>797,000</u>
A03302	Water		99,000	99,000	104,000
A03303	Electricity		630,000	630,000	693,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03805	Travelling Allowance		67,000	67,000	70,000
A03808	Conveyance Charges		18,000	18,000	19,000
A039	TOTAL GENERAL		<u>284,000</u>	<u>284,000</u>	<u>297,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2133	REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI				
A03901	Stationery		8,000	8,000	8,000
A03902	Printing and Publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		89,000	89,000	93,000
A03906	Uniforms and Protective Clothing		39,000	39,000	41,000
A03942	Cost of Other Stores		40,000	40,000	42,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
1	Others		100,000		105,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>465,000</u>	<u>465,000</u>	<u>488,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>238,000</u>	<u>238,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		238,000	238,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>227,000</u>	<u>227,000</u>	<u>238,000</u>
A13201	Furniture and Fixture		227,000	227,000	238,000
REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI			12,123,000	3,210,000	12,828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>16,615,000</u>	<u>16,429,638</u>	<u>19,427,000</u>
A011	TOTAL PAY		39	40	<u>8,298,000</u>	<u>11,036,000</u>	<u>11,408,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	15	<u>5,461,000</u>	<u>7,843,000</u>	<u>7,244,000</u>
A01101	Total Basic Pay Of Officer		14	15	<u>5,461,000</u>	<u>7,843,000</u>	<u>7,244,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	2,424,000		3,054,000
P094	PRINCIPAL	(BPS-19)	1	1	1,021,000		1,286,000
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	491,000		619,000
L054	LECTURER	(BPS-17)	4	5	1,209,000		1,887,000
S236	SUPERINTENDENT	(BPS-17)	1	1	178,000		224,000
A119	ASSISTANT	(BPS-16)				7,843,000	
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	138,000		174,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>2,837,000</u>	<u>3,193,000</u>	<u>4,164,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>2,824,000</u>	<u>3,178,000</u>	<u>4,148,000</u>
S053	SENIOR CLERK	(BPS-14)				3,178,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	907,000		1,333,000
J014	JR CLERK	(BPS-11)	1		139,000		
J053	JUNIOR CLERK	(BPS-11)		1			204,000
D154	DRAWING TEACHER	(BPS-09)	1	1	139,000		204,000
P144	PST	(BPS-09)	5	5	404,000		594,000
L058	LIBRARIAN	(BPS-06)	1	1	139,000		204,000
D161	DRIVER	(BPS-04)	1	1	39,000		57,000
C089	CHOWKIDAR	(BPS-02)	1	1	539,000		792,000
C167	COOK	(BPS-01)	2	2	139,000		204,000
M022	MALI	(BPS-01)	1	1	139,000		204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
N039	N.Q/CHOWKIDAR/MALHI/S.WOR (BPS-01)	9	9	139,000		204,000
S261	SWEEPER (BPS-01)	2	2	101,000		148,000
A01152	Personal pay			13,000	15,000	16,000
A012	TOTAL ALLOWANCES			<u>8,317,000</u>	<u>5,393,638</u>	<u>8,019,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,317,000</u>	<u>4,981,000</u>	<u>8,019,000</u>
A01202	House Rent Allowance			1,297,000	710,000	1,415,000
A01203	Conveyance Allowance			1,287,000	834,000	1,411,000
A01207	Washing Allowance			18,000	8,000	19,000
A0120D	Integrated Allowance			12,000	10,000	13,000
A0120X	Ad - hoc Allowance - 2010			2,557,000		
A01217	Medical Allowance			806,000	591,000	868,000
A0121T	Adhoc Relief Allowance 2013			125,000	65,000	131,000
A01224	Entertainment Allowance			14,000	5,000	15,000
A01226	Computer Allowance				8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			1,044,000	178,000	1,102,000
A0122M	Adhoc Relief Allowance 2016			1,149,000	910,000	1,236,000
A0122Y	Ad-hoc Relief Allowance 2017				1,655,000	1,793,000
A01238	Charge Allowance			8,000	7,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>412,638</u>	
A01274	Medical Charges				401,638	
A01289	Teaching Allowance				11,000	
A03	TOTAL OPERATING EXPENSES			<u>1,561,000</u>	<u>1,561,000</u>	<u>1,682,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A03204	Electronic Communication			28,000	28,000	29,000
A03205	Courier and Pilot Service			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A033	TOTAL UTILITIES		<u>986,000</u>	<u>986,000</u>	<u>1,084,000</u>
A03301	Gas		13,000	13,000	14,000
A03303	Electricity		973,000	973,000	1,070,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>166,000</u>	<u>166,000</u>	<u>171,000</u>
A03805	Travelling Allowance		74,000	74,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		63,000	63,000	63,000
A03808	Conveyance Charges		29,000	29,000	30,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>345,000</u>	<u>361,000</u>
A03901	Stationery		4,000	4,000	4,000
A03902	Printing and Publication		4,000	4,000	4,000
A03905	Newspapers Periodicals and Books		24,000	24,000	25,000
A03906	Uniforms and Protective Clothing		47,000	47,000	49,000
A03942	Cost of Other Stores		62,000	62,000	65,000
A03970	Others		<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
1	Others		204,000		214,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>599,000</u>	<u>599,000</u>	<u>629,000</u>
A130	TOTAL TRANSPORT		<u>238,000</u>	<u>238,000</u>	<u>250,000</u>
A13001	Transport		238,000	238,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>185,000</u>	<u>185,000</u>	<u>194,000</u>
A13101	Machinery and Equipment		185,000	185,000	194,000
A132	TOTAL FURNITURE AND FIXTURE		<u>176,000</u>	<u>176,000</u>	<u>185,000</u>
A13201	Furniture and Fixture		176,000	176,000	185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
			18,775,000	18,589,638	21,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>39,632,000</u>	<u>36,059,000</u>	<u>44,833,000</u>
A011	TOTAL PAY		95	95	<u>19,693,000</u>	<u>24,531,000</u>	<u>26,081,000</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>13,594,000</u>	<u>17,884,000</u>	<u>17,126,000</u>
A01101	Total Basic Pay Of Officer		35	35	<u>13,594,000</u>	<u>17,884,000</u>	<u>17,126,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	689,000		868,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	6,594,000		8,308,000
P094	PRINCIPAL	(BPS-19)	1	1	744,000		937,000
A269	ASSISTANT PROFESSOR	(BPS-18)	9	9	941,000		1,186,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	297,000		374,000
I032	INSTRUCTOR	(BPS-17)	1	1	136,000		171,000
L054	LECTURER	(BPS-17)	16	16	1,940,000		2,444,000
S236	SUPERINTENDENT	(BPS-17)	1	1	89,000		112,000
A119	ASSISTANT	(BPS-16)	1	1	132,000	17,884,000	166,000
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	77,000		97,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	1,712,000		2,157,000
L058	LIBRARIAN	(BPS-16)	1	1	243,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>6,099,000</u>	<u>6,647,000</u>	<u>8,955,000</u>
A01151	Total Basic Pay Other Staff		60	60	<u>6,074,000</u>	<u>6,647,000</u>	<u>8,929,000</u>
D154	DRAWING TEACHER	(BPS-15)	1	1	1,541,000		2,265,000
H075	HIGH SCHOOL TEACHER	(BPS-15)	6	6	443,000		651,000
H078	HOME ECONOMIC TEACHER	(BPS-15)	1	1	69,000		101,000
H030	HEAD CLERK / ASSISTANT / ACCOUNTANT	(BPS-14)	1	1	150,000		221,000
J034	JR SCHOOL TEACHER	(BPS-14)	7	7	897,000		1,319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI						
S053	SENIOR CLERK	(BPS-14)	1	1	161,000	6,647,000	237,000
D024	DATA INPUT OPERATOR	(BPS-12)	2	2	101,000		148,000
J014	JR CLERK	(BPS-11)	3		149,000		
J053	JUNIOR CLERK	(BPS-11)		3			219,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	132,000		194,000
D154	DRAWING TEACHER	(BPS-09)	2	2	112,000		165,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	2	2	112,000		165,000
E021	ELECTRICIAN	(BPS-05)	1	1	41,000		60,000
D161	DRIVER	(BPS-04)	1	1	89,000		131,000
C089	CHOWKIDAR	(BPS-02)	1	1	38,000		56,000
D003	DAFTARI	(BPS-02)	1	1	75,000		110,000
L004	LAB ATTENDANT	(BPS-02)	2	2	150,000		221,000
M022	MALI	(BPS-02)	11	11	38,000		56,000
S008	SANITARY WORKER	(BPS-02)	1	1	38,000		56,000
C089	CHOWKIDAR	(BPS-01)	10	10	1,391,000		2,045,000
C173	COOKS	(BPS-01)	2	2	139,000		204,000
H007	HAMAL	(BPS-01)	2	2	139,000		204,000
S008	SANITARY WORKER	(BPS-01)	1	1	69,000		101,000
A01152	Personal pay				25,000		26,000
A012	TOTAL ALLOWANCES				<u>19,939,000</u>	<u>11,528,000</u>	<u>18,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,864,000</u>	<u>11,220,000</u>	<u>18,669,000</u>
A01201	Senior Post Allowance				12,000		13,000
A01202	House Rent Allowance				3,191,000	1,784,000	3,351,000
A01203	Conveyance Allowance				3,226,000	1,896,000	3,387,000
A01207	Washing Allowance				19,000	5,000	20,000
A0120D	Integrated Allowance				36,000	10,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI				
A0120X	Ad - hoc Allowance - 2010		5,832,000		
A01217	Medical Allowance		1,915,000	1,250,000	2,011,000
A0121T	Adhoc Relief Allowance 2013		212,000	62,000	223,000
A01224	Entertainment Allowance		14,000	3,000	15,000
A01228	Orderly Allowance		144,000		151,000
A0122C	Adhoc Relief Allowance - 2015		2,669,000	402,000	2,802,000
A0122M	Adhoc Relief Allowance 2016		2,586,000	2,058,000	2,715,000
A0122Y	Ad-hoc Relief Allowance 2017			3,748,000	3,935,000
A01238	Charge Allowance		8,000		8,000
A01253	Science Teaching Allowance			2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>	<u>308,000</u>	<u>83,000</u>
A01274	Medical Charges		75,000	75,000	83,000
A01278	Leave Salary			222,000	
A01289	Teaching Allowance			11,000	
A03	TOTAL OPERATING EXPENSES		<u>2,453,000</u>	<u>2,453,000</u>	<u>2,661,000</u>
A032	TOTAL COMMUNICATIONS		<u>92,000</u>	<u>92,000</u>	<u>96,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
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		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>1,863,000</u>	<u>1,863,000</u>	<u>2,045,000</u>
A03301	Gas		23,000	23,000	24,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		1,792,000	1,792,000	1,971,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>155,000</u>	<u>160,000</u>
A03805	Travelling Allowance		84,000	84,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI				
A03808	Conveyance Charges		21,000	21,000	22,000
A039	TOTAL GENERAL		<u>343,000</u>	<u>343,000</u>	<u>360,000</u>
A03901	Stationery		26,000	26,000	27,000
A03902	Printing and Publication		26,000	26,000	27,000
A03905	Newspapers Periodicals and Books		30,000	30,000	32,000
A03906	Uniforms and Protective Clothing		54,000	54,000	57,000
A03942	Cost of Other Stores		67,000	67,000	70,000
A03970	Others		<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
1	Others		140,000		147,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>245,000</u>	<u>245,000</u>	<u>257,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13101	Machinery and Equipment		106,000	106,000	111,000
A132	TOTAL FURNITURE AND FIXTURE		<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A13201	Furniture and Fixture		139,000	139,000	146,000
GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI			42,330,000	38,757,000	47,751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>10,871,000</u>	<u>13,408,895</u>	<u>12,467,000</u>
A011	TOTAL PAY		26	26	<u>5,393,000</u>	<u>8,905,000</u>	<u>7,071,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>4,127,000</u>	<u>7,113,000</u>	<u>5,199,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>4,127,000</u>	<u>7,113,000</u>	<u>5,199,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,337,000		1,685,000
P094	PRINCIPAL	(BPS-19)	1	1	1,221,000		1,538,000
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	150,000		189,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	346,000		436,000
L054	LECTURER	(BPS-17)	4	4	571,000		719,000
S236	SUPERINTENDENT	(BPS-17)	1	1	124,000		156,000
A119	ASSISTANT	(BPS-16)				7,113,000	
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	243,000		306,000
J048	JR INSTRUCTOR(COMPUTER)	(BPS-16)	1	1	135,000		170,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,266,000</u>	<u>1,792,000</u>	<u>1,872,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>1,266,000</u>	<u>1,782,000</u>	<u>1,861,000</u>
D154	DRAWING TEACHER	(BPS-15)	1	1	432,000		635,000
H030	HEAD CLERK / ASSISTANT / ACCOUNTANT	(BPS-14)	1	1	87,000		128,000
S053	SENIOR CLERK	(BPS-14)	1	1	87,000	1,782,000	128,000
J014	JR CLERK	(BPS-11)	1		87,000		
J053	JUNIOR CLERK	(BPS-11)		1			128,000
L004	LAB ATTENDANT	(BPS-03)	3	3	161,000		237,000
C089	CHOWKIDAR	(BPS-01)	2	2	75,000		110,000
M022	MALI	(BPS-01)	1	1	38,000		56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
N003	NAIB QASID	(BPS-01)	2	2	88,000		129,000
S008	SANITARY WORKER	(BPS-01)	2	2	211,000		310,000
A01152	Personal pay					10,000	11,000
A012	TOTAL ALLOWANCES				<u>5,478,000</u>	<u>4,503,895</u>	<u>5,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,471,000</u>	<u>4,262,000</u>	<u>5,389,000</u>
A01202	House Rent Allowance				1,050,000	725,000	1,103,000
A01203	Conveyance Allowance				552,000	766,000	580,000
A01207	Washing Allowance				11,000	5,000	12,000
A0120D	Integrated Allowance				8,000	10,000	8,000
A0120X	Ad - hoc Allowance - 2010				1,670,000		
A01217	Medical Allowance				541,000	497,000	568,000
A0121T	Adhoc Relief Allowance 2013				48,000	41,000	50,000
A01224	Entertainment Allowance				14,000	9,000	15,000
A0122C	Adhoc Relief Allowance - 2015				739,000	142,000	776,000
A0122M	Adhoc Relief Allowance 2016				838,000	737,000	880,000
A0122Y	Ad-hoc Relief Allowance 2017					1,330,000	1,397,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,000</u>	<u>241,895</u>	<u>7,000</u>
A01274	Medical Charges					241,895	
A01299	Others				7,000		7,000
A03	TOTAL OPERATING EXPENSES				<u>577,000</u>	<u>577,000</u>	<u>607,000</u>
A032	TOTAL COMMUNICATIONS				<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03201	Postage and Telegraph				9,000	9,000	9,000
A03202	Telephone and Trunk call				45,000	45,000	47,000
A033	TOTAL UTILITIES				<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03303	Electricity				28,000	28,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
A03805	Travelling Allowance		113,000	113,000	119,000
A03808	Conveyance Charges		29,000	29,000	30,000
A039	TOTAL GENERAL		<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
A03901	Stationery		22,000	22,000	23,000
A03902	Printing and Publication		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		57,000	57,000	60,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03942	Cost of Other Stores		40,000	40,000	42,000
A03970	Others		<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
1	Others		192,000		202,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13101	Machinery and Equipment		92,000	92,000	97,000
A132	TOTAL FURNITURE AND FIXTURE		<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13201	Furniture and Fixture		88,000	88,000	92,000
GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI			11,628,000	14,165,895	13,263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>23,619,000</u>	<u>4,849,000</u>	<u>25,808,000</u>
A011	TOTAL PAY		<u>159</u>	<u>159</u>	<u>10,540,000</u>	<u>3,335,000</u>	<u>14,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>67</u>	<u>67</u>	<u>4,663,000</u>	<u>3,335,000</u>	<u>5,875,000</u>
A01101	Total Basic Pay Of Officer		<u>67</u>	<u>67</u>	<u>4,663,000</u>	<u>3,335,000</u>	<u>5,875,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	300,000		378,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	11	11	1,400,000		1,764,000
A269	ASSISTANT PROFESSOR	(BPS-18)	13	13	1,000,000		1,260,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	100,000		126,000
D220	DPE	(BPS-17)	1	1	100,000		126,000
L054	LECTURER	(BPS-17)	31	31	800,000		1,008,000
L058	LIBRARIAN	(BPS-17)	1	1	100,000		126,000
S236	SUPERINTENDENT	(BPS-17)	2	2	300,000		378,000
A119	ASSISTANT	(BPS-16)	5	5	463,000	3,335,000	583,000
H157	HOSTEL INCHARGE	(BPS-16)	1	1	100,000		126,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>92</u>	<u>92</u>	<u>5,877,000</u>		<u>8,639,000</u>
A01151	Total Basic Pay Other Staff		<u>92</u>	<u>92</u>	<u>5,877,000</u>		<u>8,639,000</u>
S053	SENIOR CLERK	(BPS-14)	6	6	600,000		882,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	300,000		441,000
C032	CATALOGUER	(BPS-11)	1	1	100,000		147,000
J014	JR CLERK	(BPS-11)	8		800,000		
J053	JUNIOR CLERK	(BPS-11)		8			1,176,000
H123	HOSTEL ASSISTANT	(BPS-07)	2	2	100,000		147,000
L003	LAB ASSISTANT	(BPS-07)	4	4	300,000		441,000
E021	ELECTRICIAN	(BPS-06)	2	2	200,000		294,000
P061	PLUMBER	(BPS-06)	1	1	100,000		147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
QK2137	GECE DARSANO CHANNO MALIR KARACHI						
S206	STORE KEEPER	(BPS-06)	1	1	100,000		147,000
C027	CARPENTER	(BPS-05)	1	1	100,000		147,000
D161	DRIVER	(BPS-04)	8	8	400,000		588,000
H113	HOSTEL ATTENDANT	(BPS-02)	4	4	200,000		294,000
L004	LAB ATTENDANT	(BPS-02)	4	4	200,000		294,000
C008	CAMERA MAN	(BPS-01)	6	6	100,000		147,000
C089	CHOWKIDAR	(BPS-01)	11	11	277,000		407,000
N003	NAIB QASID	(BPS-01)	19	19	1,200,000		1,764,000
S008	SANITARY WORKER	(BPS-01)	3	3	300,000		441,000
S261	SWEEPER	(BPS-01)	8	8	500,000		735,000
A012	TOTAL ALLOWANCES				<u>13,079,000</u>	<u>1,514,000</u>	<u>11,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,979,000</u>	<u>1,414,000</u>	<u>11,184,000</u>
A01202	House Rent Allowance				1,667,000	201,000	1,750,000
A01203	Conveyance Allowance				2,638,000	234,000	2,770,000
A01207	Washing Allowance				19,000		20,000
A0120D	Integrated Allowance				14,000		15,000
A0120X	Ad - hoc Allowance - 2010				3,910,000		
A01217	Medical Allowance				1,431,000	156,000	1,503,000
A0121T	Adhoc Relief Allowance 2013				318,000		334,000
A01224	Entertainment Allowance				30,000		32,000
A0122C	Adhoc Relief Allowance - 2015				1,402,000	53,000	1,472,000
A0122M	Adhoc Relief Allowance 2016				1,550,000	270,000	1,628,000
A0122Y	Ad-hoc Relief Allowance 2017					500,000	1,660,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A01274	Medical Charges				100,000	100,000	110,000
A03	TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>15,696,000</u>	<u>1,042,000</u>
A032	TOTAL COMMUNICATIONS				<u>57,000</u>	<u>257,000</u>	<u>59,000</u>
A03201	Postage and Telegraph				7,000	57,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
QK2137	GECE DARSANO CHANNO MALIR KARACHI				
A03202	Telephone and Trunk call		28,000	128,000	29,000
A03205	Courier and Pilot Service		22,000	72,000	23,000
A033	TOTAL UTILITIES		<u>397,000</u>	<u>11,093,000</u>	<u>431,000</u>
A03301	Gas		61,000	383,000	64,000
A03302	Water		61,000	8,935,000	64,000
A03303	Electricity		275,000	1,275,000	303,000
A03305	POL for Generator			500,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>42,000</u>	<u>2,112,000</u>	<u>264,000</u>
A03805	Travelling Allowance		42,000	542,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	200,000
A03808	Conveyance Charges			70,000	20,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>2,234,000</u>	<u>288,000</u>
A03901	Stationery		35,000	335,000	37,000
A03902	Printing and Publication		9,000	209,000	9,000
A03905	Newspapers Periodicals and Books		24,000	124,000	25,000
A03906	Uniforms and Protective Clothing		16,000	66,000	17,000
A03942	Cost of Other Stores			500,000	50,000
A03955	Computer Stationery			200,000	50,000
A03970	Others			<u>800,000</u>	<u>100,000</u>
1	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>20,000</u>
A13001	Transport			500,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			700,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2137	GECE DARSANO CHANNO MALIR KARACHI				
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			100,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>20,000</u>
A13701	Hardware			100,000	10,000
A13703	I.T. Equipment			100,000	10,000
GECE DARSANO CHANNO MALIR KARACHI			24,199,000	22,045,000	26,990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>7,029,000</u>	<u>3,461,000</u>	<u>8,193,000</u>
A011	TOTAL PAY		18	18	<u>3,389,000</u>	<u>2,363,000</u>	<u>4,553,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,041,000</u>	<u>1,314,000</u>	<u>2,572,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,041,000</u>	<u>1,314,000</u>	<u>2,572,000</u>
D045	DEPUTY DIRECTOR	(BPS-19)	1	1	686,000		864,000
S068	SENIOR INSTRUCTOR AC	(BPS-18)	2	2	776,000		978,000
L054	LECTURER	(BPS-17)	2	2	579,000		730,000
A119	ASSISTANT	(BPS-16)				1,314,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,348,000</u>	<u>1,049,000</u>	<u>1,981,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,348,000</u>	<u>1,049,000</u>	<u>1,981,000</u>
T009	TECHNICAL ASSISTANT	(BPS-15)	1	1	319,000		469,000
H030	HEAD CLERK / ASSISTANT / ACCOUNTANT	(BPS-14)	1	1	373,000		548,000
S053	SENIOR CLERK	(BPS-14)				1,049,000	
C008	CAMERA MAN	(BPS-12)	1	1	42,000		62,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	69,000		101,000
J014	JR CLERK	(BPS-11)	1		154,000		
J053	JUNIOR CLERK	(BPS-11)		1			226,000
D161	DRIVER	(BPS-04)	1	1	72,000		106,000
C089	CHOWKIDAR	(BPS-01)	2	2	103,000		151,000
H007	HAMAL	(BPS-01)	1	1	72,000		106,000
N003	NAIB QASID	(BPS-01)	3	3	72,000		106,000
S008	SANITARY WORKER	(BPS-01)	1	1	72,000		106,000
A012	TOTAL ALLOWANCES				<u>3,640,000</u>	<u>1,098,000</u>	<u>3,640,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,640,000</u>	<u>1,098,000</u>	<u>3,640,000</u>
A01202	House Rent Allowance		642,000	177,000	674,000
A01203	Conveyance Allowance		664,000	183,000	697,000
A01207	Washing Allowance		6,000	1,000	6,000
A0120D	Integrated Allowance		16,000	3,000	17,000
A0120X	Ad - hoc Allowance - 2010		1,012,000		
A01217	Medical Allowance		352,000	125,000	370,000
A0121T	Adhoc Relief Allowance 2013		46,000	19,000	48,000
A01224	Entertainment Allowance		7,000	3,000	7,000
A0122C	Adhoc Relief Allowance - 2015		459,000	38,000	482,000
A0122M	Adhoc Relief Allowance 2016		436,000	194,000	458,000
A0122Y	Ad-hoc Relief Allowance 2017			355,000	373,000
A01270	Others				<u>508,000</u>
1	Other				508,000
A03	TOTAL OPERATING EXPENSES		<u>434,000</u>	<u>434,000</u>	<u>461,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		38,000	38,000	40,000
A03204	Electronic Communication		7,000	7,000	7,000
A03205	Courier and Pilot Service		4,000	4,000	4,000
A033	TOTAL UTILITIES		<u>142,000</u>	<u>142,000</u>	<u>155,000</u>
A03302	Water		35,000	35,000	37,000
A03303	Electricity		107,000	107,000	118,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03805	Travelling Allowance		35,000	35,000	37,000
A03808	Conveyance Charges		15,000	15,000	16,000
A039	TOTAL GENERAL		<u>189,000</u>	<u>189,000</u>	<u>198,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03901	Stationery		7,000	7,000	7,000
A03902	Printing and Publication		7,000	7,000	7,000
A03905	Newspapers Periodicals and Books		46,000	46,000	48,000
A03906	Uniforms and Protective Clothing		34,000	34,000	36,000
A03942	Cost of Other Stores		32,000	32,000	34,000
A03970	Others		<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
1	Others		63,000		66,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>465,000</u>	<u>465,000</u>	<u>488,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>238,000</u>	<u>238,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		238,000	238,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>227,000</u>	<u>227,000</u>	<u>238,000</u>
A13201	Furniture and Fixture		227,000	227,000	238,000
GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI			7,928,000	4,360,000	9,142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>40,221,000</u>	<u>18,166,000</u>	<u>45,658,000</u>
A011	TOTAL PAY		98	99	<u>10,948,000</u>	<u>7,907,000</u>	<u>14,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		44	45	<u>6,957,000</u>	<u>7,769,000</u>	<u>8,994,000</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>45</u>	<u>6,957,000</u>	<u>7,769,000</u>	<u>8,994,000</u>
D094	DIRECTOR GENERAL	(BPS-20)	1	1	670,000		844,000
D077	DIRECTOR	(BPS-19)	3	3	1,125,000		1,418,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	6	1,252,000		1,578,000
S089	SENIOR PROGRAMMER	(BPS-18)	2	2	280,000		353,000
A181	ASSISTANT DIRECTOR	(BPS-17)	8	8	777,000		979,000
C150	COMPUTER PROGRAMMER	(BPS-17)	4	4	194,000		244,000
N044	NETWORK ADMINISTRATOR	(BPS-17)	1	1	492,000		620,000
S236	SUPERINTENDENT	(BPS-17)	2	2	476,000		600,000
W079	WEB DEVELOPER	(BPS-17)	2	2	500,000		630,000
A119	ASSISTANT	(BPS-16)	11	11	969,000	7,769,000	1,221,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)		1			227,000
D027	DATA PROCESSING OFFICER	(BPS-16)	4	4	222,000		280,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>3,991,000</u>	<u>138,000</u>	<u>5,867,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>	<u>3,991,000</u>	<u>138,000</u>	<u>5,867,000</u>
N051	NETWORK ASSISTANT	(BPS-15)	2	2	240,000		353,000
S053	SENIOR CLERK	(BPS-14)	3	3	225,000	138,000	331,000
D024	DATA INPUT OPERATOR	(BPS-12)	16	16	847,000		1,245,000
T013	TECHNICIAN	(BPS-12)	1	1	284,000		417,000
J053	JUNIOR CLERK	(BPS-11)	8	8	776,000		1,141,000
D161	DRIVER	(BPS-04)	5	5	313,000		460,000
N003	NAIB QASID	(BPS-01)	18	18	1,033,000		1,519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2287	DIRECTORATE OF HR AND TRAINING						
S008	SANITARY WORKER	(BPS-01)	1	1	273,000		401,000
A012	TOTAL ALLOWANCES				<u>29,273,000</u>	<u>10,259,000</u>	<u>30,797,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,845,000</u>	<u>9,828,000</u>	<u>30,329,000</u>
A01202	House Rent Allowance				3,028,000	521,000	3,212,000
A01203	Conveyance Allowance				2,982,000	441,000	3,191,000
A01207	Washing Allowance				77,000		81,000
A0120D	Integrated Allowance				13,000		14,000
A0120X	Ad - hoc Allowance - 2010				2,870,000		
A01217	Medical Allowance				1,310,000	374,000	1,392,000
A0121T	Adhoc Relief Allowance 2013				289,000	3,000	303,000
A01224	Entertainment Allowance				22,000	6,000	23,000
A01226	Computer Allowance					59,000	
A0122C	Adhoc Relief Allowance - 2015				1,456,000	128,000	1,533,000
A0122M	Adhoc Relief Allowance 2016				2,158,000	654,000	2,285,000
A0122Y	Ad-hoc Relief Allowance 2017					1,188,000	1,281,000
A01250	Incentive Allowance				14,640,000	6,454,000	15,372,000
A01270	Others						<u>1,642,000</u>
1	Other						1,642,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>428,000</u>	<u>431,000</u>	<u>468,000</u>
A01271	Overtime Allowance				59,000	59,000	62,000
A01274	Medical Charges				369,000	369,000	406,000
A01289	Teaching Allowance					3,000	
A03	TOTAL OPERATING EXPENSES				<u>5,632,000</u>	<u>5,632,000</u>	<u>5,814,000</u>
A032	TOTAL COMMUNICATIONS				<u>425,000</u>	<u>425,000</u>	<u>446,000</u>
A03201	Postage and Telegraph				340,000	340,000	357,000
A03205	Courier and Pilot Service				85,000	85,000	89,000
A033	TOTAL UTILITIES				<u>858,000</u>	<u>858,000</u>	<u>934,000</u>
A03301	Gas				186,000	186,000	195,000
A03303	Electricity				672,000	672,000	739,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2287	DIRECTORATE OF HR AND TRAINING				
A034	TOTAL OCCUPANCY COSTS		<u>1,529,000</u>	<u>1,529,000</u>	<u>1,529,000</u>
A03402	Rent for Office Building		1,529,000	1,529,000	1,529,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,747,000</u>	<u>1,747,000</u>	<u>1,780,000</u>
A03801	Training - Domestic		162,000	162,000	162,000
A03805	Travelling Allowance		608,000	608,000	638,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		927,000	927,000	927,000
A03808	Conveyance Charges		50,000	50,000	53,000
A039	TOTAL GENERAL		<u>1,073,000</u>	<u>1,073,000</u>	<u>1,125,000</u>
A03901	Stationery		268,000	268,000	281,000
A03902	Printing and Publication		268,000	268,000	281,000
A03903	Conference/Seminars/Workshops/Sympo		127,000	127,000	133,000
A03905	Newspapers Periodicals and Books		268,000	268,000	281,000
A03906	Uniforms and Protective Clothing		142,000	142,000	149,000
A09	TOTAL PHYSICAL ASSETS				<u>255,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>255,000</u>
A09601	Plant and Machinery				<u>255,000</u>
041	Photo State Machine				120,000
100	PABX System				100,000
717	Water Dispensor				15,000
F88	Four Ceiling Fans				20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A130	TOTAL TRANSPORT		<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
A13001	Transport		224,000	224,000	235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2287	DIRECTORATE OF HR AND TRAINING				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
A13101	Machinery and Equipment		224,000	224,000	235,000
A132	TOTAL FURNITURE AND FIXTURE		<u>214,000</u>	<u>214,000</u>	<u>225,000</u>
A13201	Furniture and Fixture		214,000	214,000	225,000
DIRECTORATE OF HR AND TRAINING			46,515,000	24,460,000	52,422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>18,921,000</u>	<u>15,838,000</u>	<u>26,991,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>7,773,000</u>	<u>6,092,000</u>	<u>10,901,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,500,000</u>	<u>353,000</u>	<u>3,150,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,500,000</u>	<u>353,000</u>	<u>3,150,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	2,000,000		2,520,000
A119	ASSISTANT	(BPS-16)	1	1	500,000	353,000	630,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>5,273,000</u>	<u>5,739,000</u>	<u>7,751,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>5,273,000</u>	<u>5,739,000</u>	<u>7,751,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	29	29	3,700,000		5,439,000
S053	SENIOR CLERK	(BPS-14)				5,739,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	773,000		1,136,000
D161	DRIVER	(BPS-04)	1	1	300,000		441,000
N003	NAIB QASID	(BPS-01)	1	1	500,000		735,000
A012	TOTAL ALLOWANCES				<u>11,148,000</u>	<u>9,746,000</u>	<u>16,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,085,000</u>	<u>9,683,000</u>	<u>16,021,000</u>
A01202	House Rent Allowance				1,998,000	556,000	2,098,000
A01203	Conveyance Allowance				2,187,000	1,078,000	2,296,000
A01209	Special Additional Allowance					103,000	
A0120X	Ad - hoc Allowance - 2010				2,853,000	104,000	
A01217	Medical Allowance				915,000	510,000	961,000
A0121T	Adhoc Relief Allowance 2013				1,836,000	151,000	1,928,000
A0121Z	Adhoc Relief Allowance - 2014					15,000	
A0122C	Adhoc Relief Allowance - 2015				375,000	107,000	394,000
A0122M	Adhoc Relief Allowance 2016				921,000	492,000	967,000
A0122Y	Ad-hoc Relief Allowance 2017					840,000	882,000
A01239	Special Allowance					4,255,000	4,468,000
A01244	Adhoc Relief					33,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0125	DISTT MONITORING & EVALUATION UNIT KP					
A01248	Judicial Allowance				56,000	
A01250	Incentive Allowance				820,000	861,000
A01270	Others				<u>563,000</u>	<u>1,166,000</u>
1	Other					1,166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A01274	Medical Charges			63,000	63,000	69,000
A03	TOTAL OPERATING EXPENSES			<u>3,348,000</u>	<u>3,216,000</u>	<u>3,433,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A03204	Electronic Communication			25,000	25,000	26,000
A03205	Courier and Pilot Service			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>152,000</u>	<u>20,000</u>	<u>166,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			7,000	7,000	7,000
A03303	Electricity			132,000		145,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,430,000</u>	<u>2,430,000</u>	<u>2,462,000</u>
A03805	Travelling Allowance			630,000	630,000	662,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,800,000	1,800,000	1,800,000
A039	TOTAL GENERAL			<u>671,000</u>	<u>671,000</u>	<u>705,000</u>
A03901	Stationery			132,000	132,000	139,000
A03902	Printing and Publication			66,000	66,000	69,000
A03905	Newspapers Periodicals and Books			66,000	66,000	69,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03970	Others			<u>394,000</u>	<u>394,000</u>	<u>414,000</u>
1	Others			394,000		414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KX0125	DISTT MONITORING & EVALUATION UNIT KP				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>215,000</u>	<u>226,000</u>
A130	TOTAL TRANSPORT		<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A13001	Transport		165,000	165,000	173,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		50,000	50,000	53,000
DISTT MONITORING & EVALUATION UNIT KP			22,484,000	19,269,000	30,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.		<u>2,676,000</u>	<u>2,602,000</u>	<u>2,903,000</u>
A011	TOTAL PAY	8	8	<u>1,062,000</u>	<u>1,381,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>888,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>888,000</u>	<u>1,120,000</u>
C068	CHIEF INSTRUCTOR (BPS-18)	1	1	229,000	289,000
I068	INSTRUCTOR / DRAWING (BPS-17)	2	2	384,000	484,000
A119	ASSISTANT (BPS-16)			643,000	
I050	INSTRUCTOR DRAWING (BPS-16)	2	2	275,000	347,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>174,000</u>	<u>1,127,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>174,000</u>	<u>255,000</u>
S053	SENIOR CLERK (BPS-14)			1,121,000	
C089	CHOWKIDAR (BPS-01)	1	1	58,000	85,000
N003	NAIB QASID (BPS-01)	1	1	58,000	85,000
S008	SANITARY WORKER (BPS-01)	1	1	58,000	85,000
A01152	Personal pay			6,000	6,000
A012	TOTAL ALLOWANCES			<u>1,614,000</u>	<u>832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,614,000</u>	<u>819,000</u>
A01202	House Rent Allowance			247,000	259,000
A01203	Conveyance Allowance			374,000	393,000
A01207	Washing Allowance			2,000	
A0120D	Integrated Allowance			6,000	6,000
A0120X	Ad - hoc Allowance - 2010			310,000	
A01217	Medical Allowance			144,000	151,000
A0121T	Adhoc Relief Allowance 2013			10,000	11,000
A0121Z	Adhoc Relief Allowance - 2014			135,000	
A0122C	Adhoc Relief Allowance - 2015			167,000	175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KX0126	GOVERNMENT TEACHERS TRAINING CENTRE				
A0122M	Adhoc Relief Allowance 2016		178,000	146,000	187,000
A0122Y	Ad-hoc Relief Allowance 2017			265,000	278,000
A01233	Unattractive Area Allowance		54,000		57,000
A01238	Charge Allowance		5,000		5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	
A01289	Teaching Allowance			13,000	
A03	TOTAL OPERATING EXPENSES		<u>291,000</u>	<u>153,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		35,000	35,000	37,000
A033	TOTAL UTILITIES		<u>138,000</u>		<u>152,000</u>
A03303	Electricity		138,000		152,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03805	Travelling Allowance		40,000	40,000	42,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>74,000</u>	<u>77,000</u>
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		21,000	21,000	22,000
A03970	Others		<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
1	Others		41,000		43,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>103,000</u>	<u>103,000</u>	<u>109,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KX0126	GOVERNMENT TEACHERS TRAINING CENTRE				
A13101	Machinery and Equipment		53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201	Furniture and Fixture		50,000	50,000	53,000
GOVERNMENT TEACHERS TRAINING CENTRE			3,070,000	2,858,000	3,324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>24,747,000</u>	<u>26,596,000</u>	<u>29,384,000</u>
A011	TOTAL PAY		67	68	<u>11,767,000</u>	<u>18,227,000</u>	<u>16,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	17	<u>5,030,000</u>	<u>12,773,000</u>	<u>7,047,000</u>
A01101	Total Basic Pay Of Officer		16	17	<u>5,030,000</u>	<u>12,773,000</u>	<u>7,047,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)		1			710,000
P094	PRINCIPAL	(BPS-19)	1	1	1,369,000		1,725,000
A269	ASSISTANT PROFESSOR	(BPS-18)	5	5	738,000		930,000
L054	LECTURER	(BPS-17)	7	7	900,000		1,134,000
S236	SUPERINTENDENT	(BPS-17)	1	1	898,000		1,131,000
A119	ASSISTANT	(BPS-16)				12,773,000	
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	667,000		840,000
J048	JR INSTRUCTOR(COMPUTER)	(BPS-16)	1	1	458,000		577,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>6,737,000</u>	<u>5,454,000</u>	<u>9,903,000</u>
A01151	Total Basic Pay Other Staff		51	51	<u>6,715,000</u>	<u>5,426,000</u>	<u>9,874,000</u>
H075	HIGH SCHOOL TEACHER	(BPS-15)	1	1	1,107,000		1,627,000
S053	SENIOR CLERK	(BPS-14)	1	1	331,000	5,426,000	487,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	1,420,000		2,087,000
H030	HEAD CLERK / ASSISTANT / ACCOUNTANT	(BPS-11)	1	1	129,000		190,000
J014	JR CLERK	(BPS-11)	1		331,000		
J053	JUNIOR CLERK	(BPS-11)		1			487,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	129,000		190,000
D154	DRAWING TEACHER	(BPS-09)	2	2	331,000		487,000
J034	JR SCHOOL TEACHER	(BPS-09)	4	4	331,000		487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR						
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	129,000		190,000
P144	PST	(BPS-07)	27	27	1,152,000		1,693,000
C167	COOK	(BPS-01)	3	3	331,000		487,000
H007	HAMAL	(BPS-01)	1	1	331,000		487,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	6	6	331,000		487,000
W016	WATER MAN	(BPS-01)	1	1	332,000		488,000
A01152	Personal pay				22,000	28,000	29,000
A012	TOTAL ALLOWANCES				<u>12,980,000</u>	<u>8,369,000</u>	<u>12,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,980,000</u>	<u>8,231,000</u>	<u>12,434,000</u>
A01202	House Rent Allowance				1,349,000	942,000	1,522,000
A01203	Conveyance Allowance				1,260,000	1,447,000	1,579,000
A01207	Washing Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				9,000	10,000	11,000
A0120X	Ad - hoc Allowance - 2010				4,478,000		
A01217	Medical Allowance				1,244,000	881,000	1,350,000
A0121T	Adhoc Relief Allowance 2013				155,000	130,000	163,000
A01224	Entertainment Allowance				7,000	5,000	13,000
A01226	Computer Allowance					33,000	35,000
A0122C	Adhoc Relief Allowance - 2015				1,627,000	294,000	1,720,000
A0122M	Adhoc Relief Allowance 2016				1,842,000	1,507,000	1,993,000
A0122Y	Ad-hoc Relief Allowance 2017					2,745,000	2,989,000
A01233	Unattractive Area Allowance				991,000	227,000	1,041,000
A01238	Charge Allowance				9,000	1,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>138,000</u>	
A01289	Teaching Allowance					138,000	
A03	TOTAL OPERATING EXPENSES				<u>2,047,000</u>	<u>1,678,000</u>	<u>2,162,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR				
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		43,000	43,000	45,000
A033	TOTAL UTILITIES		<u>369,000</u>	<u>369,000</u>	<u>406,000</u>
A03303	Electricity		369,000		406,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>228,000</u>	<u>228,000</u>	<u>234,000</u>
A03805	Travelling Allowance		119,000	119,000	125,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		109,000	109,000	109,000
A039	TOTAL GENERAL		<u>1,404,000</u>	<u>1,404,000</u>	<u>1,474,000</u>
A03901	Stationery		23,000	23,000	24,000
A03902	Printing and Publication		23,000	23,000	24,000
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		62,000	62,000	65,000
A03970	Others		<u>1,250,000</u>	<u>1,250,000</u>	<u>1,313,000</u>
1	Others		1,250,000		1,313,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>465,000</u>	<u>465,000</u>	<u>488,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>238,000</u>	<u>238,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		238,000	238,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>227,000</u>	<u>227,000</u>	<u>238,000</u>
A13201	Furniture and Fixture		227,000	227,000	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR				
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR			27,259,000	28,739,000	32,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>30,654,000</u>	<u>17,818,000</u>	<u>35,451,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>20,791,000</u>	<u>12,053,000</u>	<u>25,986,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>4,796,000</u>	<u>8,681,000</u>	<u>6,041,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>4,796,000</u>	<u>8,681,000</u>	<u>6,041,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	298,000		375,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	298,000		375,000
L054	LECTURER	(BPS-17)	11	11	2,754,000		3,470,000
A119	ASSISTANT	(BPS-16)				8,681,000	
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	698,000		879,000
L058	LIBRARIAN	(BPS-16)	1	1	748,000		942,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>53</u>	<u>53</u>	<u>15,995,000</u>	<u>3,372,000</u>	<u>19,945,000</u>
A01151	Total Basic Pay Other Staff		<u>53</u>	<u>53</u>	<u>7,501,000</u>	<u>3,345,000</u>	<u>11,026,000</u>
H075	HIGH SCHOOL TEACHER	(BPS-15)	1	1	156,000		229,000
H030	HEAD CLERK / ASSISTANT / ACCOUNTANT	(BPS-14)	1	1	168,000		247,000
J034	JR SCHOOL TEACHER	(BPS-14)	4	4	2,166,000		3,184,000
S053	SENIOR CLERK	(BPS-14)	1	1	168,000	3,345,000	247,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	182,000		268,000
J014	JR CLERK	(BPS-11)	1		71,000		
J053	JUNIOR CLERK	(BPS-11)		1			104,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	168,000		247,000
D154	DRAWING TEACHER	(BPS-09)	2	2	168,000		247,000
M156	MUSIC TEACHER	(BPS-09)	1	1	168,000		247,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	168,000		247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR						
L003	LAB ASSISTANT	(BPS-07)	1	1	168,000		247,000
P183	PRIMARY SCHOOL TEACHER	(BPS-07)	19	19	3,026,000		4,448,000
L058	LIBRARIAN	(BPS-06)	1	1	38,000		56,000
D161	DRIVER	(BPS-04)	1	1	62,000		91,000
L004	LAB ATTENDANT	(BPS-02)	2	2	153,000		225,000
C109	CLEANER	(BPS-01)	2	2	66,000		97,000
C167	COOK	(BPS-01)	1	1	56,000		82,000
H007	HAMAL	(BPS-01)	4	4	136,000		200,000
L057	LIB ATTENDANT	(BPS-01)	1	1	70,000		103,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	5	5	61,000		90,000
P061	PLUMBER	(BPS-01)	1	1	41,000		60,000
W016	WATER MAN	(BPS-01)	1	1	41,000		60,000
A01152	Personal pay				8,494,000	27,000	8,919,000
A012	TOTAL ALLOWANCES				<u>9,863,000</u>	<u>5,765,000</u>	<u>9,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,805,000</u>	<u>5,711,000</u>	<u>9,404,000</u>
A01202	House Rent Allowance				1,384,000	612,000	1,453,000
A01203	Conveyance Allowance				1,296,000	1,139,000	1,361,000
A01207	Washing Allowance				12,000	16,000	17,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010				2,663,000		
A01217	Medical Allowance				1,271,000	633,000	1,335,000
A0121T	Adhoc Relief Allowance 2013				79,000	73,000	83,000
A01224	Entertainment Allowance				7,000		7,000
A01226	Computer Allowance				10,000	33,000	11,000
A0122C	Adhoc Relief Allowance - 2015				1,202,000	193,000	1,262,000
A0122M	Adhoc Relief Allowance 2016				1,520,000	994,000	1,596,000
A0122Y	Ad-hoc Relief Allowance 2017					1,810,000	1,901,000
A01233	Unattractive Area Allowance				345,000	200,000	362,000
A01238	Charge Allowance				8,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>58,000</u>	<u>54,000</u>	<u>61,000</u>
A01289	Teaching Allowance		58,000	53,000	61,000
A01299	Others			1,000	
A03	TOTAL OPERATING EXPENSES		<u>1,330,000</u>	<u>640,000</u>	<u>1,430,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		25,000	25,000	26,000
A033	TOTAL UTILITIES		<u>820,000</u>	<u>130,000</u>	<u>896,000</u>
A03301	Gas		130,000	130,000	137,000
A03303	Electricity		690,000		759,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A03805	Travelling Allowance		51,000	51,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		24,000	24,000	24,000
A03808	Conveyance Charges		13,000	13,000	14,000
A039	TOTAL GENERAL		<u>393,000</u>	<u>393,000</u>	<u>412,000</u>
A03901	Stationery		27,000	27,000	28,000
A03902	Printing and Publication		19,000	19,000	20,000
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		38,000	38,000	40,000
A03970	Others		<u>257,000</u>	<u>257,000</u>	<u>270,000</u>
1	Others		257,000		270,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>235,000</u>	<u>235,000</u>	<u>246,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR				
A130	TOTAL TRANSPORT		<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13001	Transport		106,000	106,000	111,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13101	Machinery and Equipment		66,000	66,000	69,000
A132	TOTAL FURNITURE AND FIXTURE		<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13201	Furniture and Fixture		63,000	63,000	66,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR			32,219,000	18,693,000	37,127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>10,858,000</u>	<u>4,844,000</u>	<u>11,223,000</u>
A011	TOTAL PAY	24	24	<u>4,705,000</u>	<u>3,290,000</u>	<u>6,243,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>3,186,000</u>	<u>1,862,000</u>	<u>4,014,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>3,186,000</u>	<u>1,862,000</u>	<u>4,014,000</u>
C227	CHIEF INSTRUCTOR (REG:) (BPS-19)	1	1	648,000		816,000
S282	SENIOR INSTRUCTOR / ASSISTANT PROFESSOR (BPS-18)	2	2	583,000		735,000
L054	LECTURER (BPS-17)	6	6	1,955,000		2,463,000
A119	ASSISTANT (BPS-16)				1,862,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,519,000</u>	<u>1,428,000</u>	<u>2,229,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,506,000</u>	<u>1,417,000</u>	<u>2,215,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	15,000	1,417,000	22,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	135,000		198,000
S180	STENO TYPIST (BPS-12)	1	1	131,000		193,000
J014	JR CLERK (BPS-11)	1		15,000		
J053	JUNIOR CLERK (BPS-11)		1			22,000
L058	LIBRARIAN (BPS-06)	1	1	93,000		137,000
D161	DRIVER (BPS-04)	1	1	116,000		171,000
L004	LAB ATTENDANT (BPS-02)	1	1	768,000		1,129,000
L057	LIB ATTENDANT (BPS-01)	1	1	116,000		171,000
N039	N.Q/CHOWKIDAR/MALHI/S.WOR (BPS-01)	7	7	117,000		172,000
A01152	Personal pay			13,000	11,000	14,000
A012	TOTAL ALLOWANCES			<u>6,153,000</u>	<u>1,554,000</u>	<u>4,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,153,000</u>	<u>1,554,000</u>	<u>4,980,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KX0641	REGIONAL EDUCATION EXTENSION CENTRE KHAIRPUR				
A01202	House Rent Allowance		676,000	174,000	710,000
A01203	Conveyance Allowance		1,069,000	269,000	1,122,000
A01207	Washing Allowance		8,000	5,000	8,000
A0120D	Integrated Allowance		8,000		8,000
A0120X	Ad - hoc Allowance - 2010		1,902,000		
A01217	Medical Allowance		563,000	180,000	591,000
A0121T	Adhoc Relief Allowance 2013		35,000	21,000	37,000
A01224	Entertainment Allowance		7,000	1,000	7,000
A01226	Computer Allowance		10,000		11,000
A0122C	Adhoc Relief Allowance - 2015		569,000	53,000	597,000
A0122M	Adhoc Relief Allowance 2016		662,000	270,000	695,000
A0122Y	Ad-hoc Relief Allowance 2017			493,000	518,000
A01233	Unattractive Area Allowance		639,000	87,000	671,000
A01238	Charge Allowance		5,000	1,000	5,000
A03	TOTAL OPERATING EXPENSES		<u>535,000</u>	<u>307,000</u>	<u>574,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		39,000	39,000	41,000
A033	TOTAL UTILITIES		<u>228,000</u>		<u>251,000</u>
A03303	Electricity		228,000		251,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A03805	Travelling Allowance		59,000	59,000	62,000
A03808	Conveyance Charges		16,000	16,000	17,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A03901	Stationery		22,000	22,000	23,000
A03902	Printing and Publication		22,000	22,000	23,000
A03905	Newspapers Periodicals and Books		22,000	22,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KX0641	REGIONAL EDUCATION EXTENSION CENTRE KHAIRPUR				
A03906	Uniforms and Protective Clothing		22,000	22,000	23,000
A03942	Cost of Other Stores		51,000	51,000	54,000
A03970	Others		<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
1	Others		51,000		54,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>207,000</u>	<u>207,000</u>	<u>217,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13101	Machinery and Equipment		106,000	106,000	111,000
A132	TOTAL FURNITURE AND FIXTURE		<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A13201	Furniture and Fixture		101,000	101,000	106,000
REGIONAL EDUCATION EXTENSION CENTRE KHAIRPUR			11,600,000	5,358,000	12,014,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>6,995,000</u>	<u>7,592,000</u>	<u>7,741,000</u>
A011	TOTAL PAY		15	15	<u>3,139,000</u>	<u>5,108,000</u>	<u>4,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,512,000</u>	<u>3,841,000</u>	<u>3,289,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,512,000</u>	<u>3,723,000</u>	<u>3,165,000</u>
D077	DIRECTOR	(BPS-19)	1	1	611,000		770,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	442,000		557,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	590,000		743,000
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	305,000		384,000
M250	MONITORING OFFICER	(BPS-17)	1	1	305,000		384,000
A119	ASSISTANT	(BPS-16)	1	1	68,000	3,723,000	86,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	191,000		241,000
A01102	Personal pay					118,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>627,000</u>	<u>1,267,000</u>	<u>923,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>627,000</u>	<u>1,267,000</u>	<u>923,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	93,000	1,267,000	137,000
D024	DATA INPUT OPERATOR	(BPS-12)	2	2	180,000		265,000
J053	JUNIOR CLERK	(BPS-11)	1	1	93,000		137,000
D161	DRIVER	(BPS-04)	1	1	93,000		137,000
C089	CHOWKIDAR	(BPS-02)	1	1	93,000		137,000
N003	NAIB QASID	(BPS-01)	2	2	75,000		110,000
A012	TOTAL ALLOWANCES				<u>3,856,000</u>	<u>2,484,000</u>	<u>3,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,784,000</u>	<u>2,412,000</u>	<u>3,450,000</u>
A01202	House Rent Allowance				561,000	410,000	589,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
LN0160	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA				
A01203	Conveyance Allowance		460,000	372,000	483,000
A01207	Washing Allowance		5,000	4,000	5,000
A0120X	Ad - hoc Allowance - 2010		1,274,000		
A01217	Medical Allowance		449,000	313,000	471,000
A0121T	Adhoc Relief Allowance 2013		246,000	29,000	258,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A01226	Computer Allowance		68,000	9,000	71,000
A0122C	Adhoc Relief Allowance - 2015		305,000	82,000	320,000
A0122M	Adhoc Relief Allowance 2016		409,000	421,000	442,000
A0122Y	Ad-hoc Relief Allowance 2017			766,000	804,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
A01274	Medical Charges		72,000	72,000	79,000
A03	TOTAL OPERATING EXPENSES		<u>448,000</u>	<u>392,000</u>	<u>469,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A033	TOTAL UTILITIES		<u>76,000</u>	<u>20,000</u>	<u>83,000</u>
A03301	Gas		20,000	20,000	21,000
A03303	Electricity		56,000		62,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>122,000</u>	<u>122,000</u>	<u>124,000</u>
A03805	Travelling Allowance		11,000	11,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		93,000	93,000	93,000
A03808	Conveyance Charges		18,000	18,000	19,000
A039	TOTAL GENERAL		<u>235,000</u>	<u>235,000</u>	<u>246,000</u>
A03901	Stationery		26,000	26,000	27,000
A03902	Printing and Publication		26,000	26,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0160	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA					
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03942	Cost of Other Stores			25,000	25,000	26,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
1	Others			120,000		126,000
A09	TOTAL PHYSICAL ASSETS			<u>138,000</u>	<u>138,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>88,000</u>	<u>88,000</u>	
A09201	Hardware			<u>88,000</u>	<u>88,000</u>	
1	Hardware				88,000	
126	One Printer HP/LasserJet			8,000		
129	One D-Core Computer			80,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixtures			50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13101	Machinery and Equipment			172,000	172,000	181,000
A132	TOTAL FURNITURE AND FIXTURE			<u>126,000</u>	<u>126,000</u>	<u>132,000</u>
A13201	Furniture and Fixture			126,000	126,000	132,000
DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA				7,879,000	8,420,000	8,523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>6,093,000</u>	<u>5,993,000</u>	<u>8,540,000</u>
A011	TOTAL PAY		15	15	<u>2,343,000</u>	<u>2,475,000</u>	<u>3,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,200,000</u>	<u>39,000</u>	<u>1,512,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,200,000</u>	<u>39,000</u>	<u>1,512,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	200,000		252,000
A119	ASSISTANT	(BPS-16)	1	1	1,000,000	39,000	1,260,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,143,000</u>	<u>2,436,000</u>	<u>1,681,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>1,143,000</u>	<u>2,436,000</u>	<u>1,681,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	10	10	800,000		1,176,000
S053	SENIOR CLERK	(BPS-14)				2,436,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	143,000		210,000
D161	DRIVER	(BPS-04)	1	1	150,000		221,000
N003	NAIB QASID	(BPS-01)	1	1	50,000		74,000
A012	TOTAL ALLOWANCES				<u>3,750,000</u>	<u>3,518,000</u>	<u>5,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,687,000</u>	<u>3,455,000</u>	<u>5,278,000</u>
A01202	House Rent Allowance				645,000	337,000	677,000
A01203	Conveyance Allowance				798,000	459,000	838,000
A0120X	Ad - hoc Allowance - 2010				792,000	9,000	
A01217	Medical Allowance				363,000	215,000	381,000
A0121T	Adhoc Relief Allowance 2013				579,000	63,000	608,000
A0122C	Adhoc Relief Allowance - 2015				195,000	41,000	205,000
A0122M	Adhoc Relief Allowance 2016				315,000	199,000	331,000
A0122Y	Ad-hoc Relief Allowance 2017					365,000	383,000
A01250	Incentive Allowance					1,767,000	1,855,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>63,000</u>	<u>63,000</u>	<u>62,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
LN0162	DISTT MONITORING & EVALUATION UNIT LARKA				
A01274	Medical Charges		63,000	63,000	69,000
A03	TOTAL OPERATING EXPENSES		<u>2,689,000</u>	<u>2,557,000</u>	<u>2,772,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>115,000</u>	<u>122,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		32,000	32,000	34,000
A03204	Electronic Communication		32,000	32,000	34,000
A03205	Courier and Pilot Service		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>20,000</u>	<u>166,000</u>
A03301	Gas		13,000	13,000	14,000
A03302	Water		7,000	7,000	7,000
A03303	Electricity		132,000		145,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,830,000</u>	<u>1,830,000</u>	<u>1,862,000</u>
A03805	Travelling Allowance		630,000	630,000	662,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,200,000	1,200,000	1,200,000
A039	TOTAL GENERAL		<u>592,000</u>	<u>592,000</u>	<u>622,000</u>
A03901	Stationery		132,000	132,000	139,000
A03902	Printing and Publication		66,000	66,000	69,000
A03905	Newspapers Periodicals and Books		66,000	66,000	69,000
A03906	Uniforms and Protective Clothing		13,000	13,000	14,000
A03970	Others		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
1	Others		315,000		331,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
LN0162	DISTT MONITORING & EVALUATION UNIT LARKA				
A13001	Transport		66,000	66,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		50,000	50,000	53,000
DISTT MONITORING & EVALUATION UNIT LARKA			8,898,000	8,666,000	11,434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>2,473,000</u>		<u>2,929,000</u>
A011	TOTAL PAY	9	9	<u>1,348,000</u>		<u>1,837,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>692,000</u>		<u>872,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>692,000</u>		<u>872,000</u>
R115	REGIONAL COORDINATOR (BPS-18)	1	1	300,000		378,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	292,000		368,000
A119	ASSISTANT (BPS-16)	1	1	100,000		126,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>656,000</u>		<u>965,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>656,000</u>		<u>965,000</u>
A020	ACCOUNTANT (BPS-15)	1	1	100,000		147,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	150,000		221,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	150,000		221,000
D161	DRIVER (BPS-04)	1	1	100,000		147,000
C089	CHOWKIDAR (BPS-01)	1	1	56,000		82,000
N003	NAIB QASID (BPS-01)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES			<u>1,125,000</u>		<u>1,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,125,000</u>		<u>1,092,000</u>
A01202	House Rent Allowance			228,000		239,000
A01203	Conveyance Allowance			267,000		280,000
A01207	Washing Allowance			3,000		3,000
A0120D	Integrated Allowance			9,000		9,000
A0120X	Ad - hoc Allowance - 2010			285,000		
A01217	Medical Allowance			139,000		146,000
A0121T	Adhoc Relief Allowance 2013			41,000		43,000
A0122C	Adhoc Relief Allowance - 2015			25,000		26,000
A0122M	Adhoc Relief Allowance 2016			128,000		134,000
A0122Y	Ad-hoc Relief Allowance 2017					212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
LN0469	REGIONAL COORDINATOR (ILMI) COMPLAINT				
A03	TOTAL OPERATING EXPENSES		<u>950,000</u>	<u>950,000</u>	<u>1,650,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk call				30,000
A03204	Electronic Communication				20,000
A033	TOTAL UTILITIES				<u>300,000</u>
A03301	Gas				50,000
A03302	Water				50,000
A03303	Electricity				200,000
A034	TOTAL OCCUPANCY COSTS		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03402	Rent for Office Building		700,000	700,000	700,000
A03407	Rates and Taxes		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
A03805	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	200,000	200,000
A03808	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>270,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				50,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				50,000
A03970	Others				<u>100,000</u>
1	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
LN0469	REGIONAL COORDINATOR (ILMI) COMPLAINT				
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
REGIONAL COORDINATOR (ILMI) COMPLAINT			3,423,000	950,000	4,729,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>29,386,000</u>	<u>29,603,000</u>	<u>35,038,000</u>
A011	TOTAL PAY		76	78	<u>14,280,000</u>	<u>20,171,000</u>	<u>20,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	27	<u>8,375,000</u>	<u>12,698,000</u>	<u>11,207,000</u>
A01101	Total Basic Pay Of Officer		26	27	<u>8,375,000</u>	<u>12,289,000</u>	<u>10,778,000</u>
A331	AYA	(BPS-19)	1	1	620,000		781,000
P094	PRINCIPAL	(BPS-19)	1	1	891,000		1,123,000
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	655,000		825,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-17)	1	1	620,000		781,000
L054	LECTURER	(BPS-17)	8	8	3,494,000		4,402,000
L058	LIBRARIAN	(BPS-17)	1	1	124,000		156,000
S236	SUPERINTENDENT	(BPS-17)	1	1	89,000		112,000
A119	ASSISTANT	(BPS-16)				12,289,000	
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	335,000		422,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	774,000		975,000
J048	JR INSTRUCTOR(COMPUTER)	(BPS-16)		1			227,000
L058	LIBRARIAN	(BPS-16)	1	1	620,000		781,000
S322	SCIENCE TEACHER	(BPS-16)	2	2	153,000		193,000
A01102	Personal pay					409,000	429,000
A011-2	TOTAL PAY OF OTHER STAFF		50	51	<u>5,905,000</u>	<u>7,473,000</u>	<u>8,841,000</u>
A01151	Total Basic Pay Other Staff		50	51	<u>5,905,000</u>	<u>7,434,000</u>	<u>8,800,000</u>
H030	HEAD CLERK / ASSISTANT / ACCOUNTANT	(BPS-14)	1	1	197,000		290,000
J034	JR SCHOOL TEACHER	(BPS-14)	3	3	2,485,000		3,653,000
S053	SENIOR CLERK	(BPS-14)	1	1	209,000	7,434,000	307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA						
C146	COMPUTER OPERATOR	(BPS-12)	1	1	182,000		268,000
J014	JR CLERK	(BPS-11)	1		100,000		
J053	JUNIOR CLERK	(BPS-11)		1			147,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	297,000		437,000
D154	DRAWING TEACHER	(BPS-09)	2	2	329,000		484,000
M156	MUSIC TEACHER	(BPS-09)	1	1	209,000		307,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	209,000		307,000
P144	PST	(BPS-09)	17	17	573,000		842,000
L003	LAB ASSISTANT	(BPS-07)	1	1	209,000		307,000
L004	LAB ATTENDANT	(BPS-02)		1			119,000
M022	MALI	(BPS-02)	1	1	38,000		56,000
N003	NAIB QASID	(BPS-02)	1	1	38,000		56,000
C173	COOKS	(BPS-01)	3	3	211,000		310,000
H007	HAMAL	(BPS-01)	3	3	211,000		310,000
L004	LAB ATTENDANT	(BPS-01)	1	1	70,000		103,000
L057	LIB ATTENDANT	(BPS-01)	1	1	70,000		103,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	8	8	160,000		235,000
P162	PUMP DRIVER	(BPS-01)	1	1	70,000		103,000
S008	SANITARY WORKER	(BPS-01)	1	1	38,000		56,000
A01152	Personal pay					39,000	41,000
A012	TOTAL ALLOWANCES				<u>15,106,000</u>	<u>9,432,000</u>	<u>14,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,106,000</u>	<u>9,341,000</u>	<u>14,990,000</u>
A01202	House Rent Allowance				2,411,000	1,491,000	2,581,000
A01203	Conveyance Allowance				2,761,000	1,626,000	2,980,000
A01207	Washing Allowance				12,000	8,000	14,000
A0120D	Integrated Allowance					11,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA				
A0120X	Ad - hoc Allowance - 2010		4,098,000	5,000	
A01217	Medical Allowance		1,384,000	1,057,000	1,486,000
A0121T	Adhoc Relief Allowance 2013		423,000	130,000	447,000
A01224	Entertainment Allowance		14,000	6,000	15,000
A0122C	Adhoc Relief Allowance - 2015		1,822,000	323,000	1,919,000
A0122M	Adhoc Relief Allowance 2016		2,176,000	1,668,000	2,313,000
A0122Y	Ad-hoc Relief Allowance 2017			3,012,000	3,214,000
A01238	Charge Allowance		5,000	4,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>91,000</u>	
A01289	Teaching Allowance			91,000	
A03	TOTAL OPERATING EXPENSES			<u>1,146,000</u>	<u>900,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>254,000</u>	<u>8,000</u>
A03301	Gas		8,000	8,000	8,000
A03303	Electricity		246,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>307,000</u>	<u>320,000</u>
A03805	Travelling Allowance		253,000	253,000	266,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		54,000	54,000	54,000
A039	TOTAL GENERAL			<u>560,000</u>	<u>587,000</u>
A03901	Stationery		45,000	45,000	47,000
A03902	Printing and Publication		26,000	26,000	27,000
A03905	Newspapers Periodicals and Books		19,000	19,000	20,000
A03906	Uniforms and Protective Clothing		26,000	26,000	27,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA				
A03942	Cost of Other Stores		25,000	25,000	26,000
A03970	Others		<u>419,000</u>	<u>419,000</u>	<u>440,000</u>
1	Others		419,000		440,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>273,000</u>	<u>273,000</u>	<u>286,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001	Transport		66,000	66,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13101	Machinery and Equipment		106,000	106,000	111,000
A132	TOTAL FURNITURE AND FIXTURE		<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A13201	Furniture and Fixture		101,000	101,000	106,000
GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA			30,805,000	30,776,000	36,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>19,703,000</u>	<u>15,012,000</u>	<u>22,123,000</u>
A011	TOTAL PAY		56	56	<u>9,080,000</u>	<u>10,010,000</u>	<u>12,312,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>5,645,000</u>	<u>3,383,000</u>	<u>7,163,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>5,645,000</u>	<u>3,334,000</u>	<u>7,112,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	372,000		469,000
P094	PRINCIPAL	(BPS-19)	1	1	233,000		294,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,493,000		1,881,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-17)	1	1	473,000		596,000
L054	LECTURER	(BPS-17)	8	8	2,298,000		2,895,000
L058	LIBRARIAN	(BPS-17)	1	1	120,000		151,000
S236	SUPERINTENDENT	(BPS-17)	1	1	74,000		93,000
A119	ASSISTANT	(BPS-16)	1	1	141,000	3,334,000	178,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	120,000		151,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	248,000		312,000
S322	SCIENCE TEACHER	(BPS-16)	2	2	73,000		92,000
A01102	Personal pay					49,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>3,435,000</u>	<u>6,627,000</u>	<u>5,149,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>3,435,000</u>	<u>6,530,000</u>	<u>5,047,000</u>
J034	JR SCHOOL TEACHER	(BPS-14)	3	3	1,312,000		1,929,000
S053	SENIOR CLERK	(BPS-14)				6,530,000	
J014	JR CLERK	(BPS-11)	1		141,000		
J053	JUNIOR CLERK	(BPS-11)		1			207,000
D154	DRAWING TEACHER	(BPS-09)	2	2	141,000		207,000
O004	OFFICE CHOWKIDAR	(BPS-09)	1	1	141,000		207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA						
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	141,000		207,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	5	5	141,000		207,000
A017	ACCOUNT CLERK	(BPS-07)	1	1	141,000		207,000
D161	DRIVER	(BPS-04)	1	1	141,000		207,000
C089	CHOWKIDAR	(BPS-01)	3	3	279,000		410,000
C167	COOK	(BPS-01)	2	2	141,000		207,000
M022	MALI	(BPS-01)	2	2	178,000		262,000
M046	MATRON	(BPS-01)	1	1	141,000		207,000
N003	NAIB QASID	(BPS-01)	6	6	178,000		262,000
P162	PUMP DRIVER	(BPS-01)	1	1	101,000		148,000
S008	SANITARY WORKER	(BPS-01)	3	3	118,000		173,000
A01152	Personal pay					97,000	102,000
A012	TOTAL ALLOWANCES				<u>10,623,000</u>	<u>5,002,000</u>	<u>9,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,580,000</u>	<u>4,870,000</u>	<u>9,764,000</u>
A01202	House Rent Allowance				1,920,000	725,000	2,016,000
A01203	Conveyance Allowance				2,068,000	977,000	2,171,000
A01207	Washing Allowance				4,000	6,000	4,000
A0120D	Integrated Allowance				12,000	8,000	13,000
A0120X	Ad - hoc Allowance - 2010				2,774,000	4,000	
A01216	Qualification Allowance				258,000		271,000
A01217	Medical Allowance				893,000	535,000	938,000
A0121T	Adhoc Relief Allowance 2013				178,000	130,000	187,000
A01224	Entertainment Allowance				28,000		29,000
A0122C	Adhoc Relief Allowance - 2015				928,000	162,000	974,000
A0122M	Adhoc Relief Allowance 2016				1,412,000	829,000	1,483,000
A0122Y	Ad-hoc Relief Allowance 2017					1,493,000	1,568,000
A01233	Unattractive Area Allowance				100,000		105,000
A01238	Charge Allowance				5,000		5,000
A01244	Adhoc Relief					1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>43,000</u>	<u>132,000</u>	<u>47,000</u>
A01274	Medical Charges		43,000	43,000	47,000
A01289	Teaching Allowance			89,000	
A03	TOTAL OPERATING EXPENSES		<u>2,444,000</u>	<u>1,344,000</u>	<u>2,605,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		48,000	48,000	50,000
A033	TOTAL UTILITIES		<u>1,140,000</u>	<u>40,000</u>	<u>1,252,000</u>
A03301	Gas		40,000	40,000	42,000
A03303	Electricity		1,100,000		1,210,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>485,000</u>	<u>485,000</u>	<u>493,000</u>
A03805	Travelling Allowance		140,000	140,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		333,000	333,000	333,000
A03808	Conveyance Charges		12,000	12,000	13,000
A039	TOTAL GENERAL		<u>755,000</u>	<u>755,000</u>	<u>793,000</u>
A03901	Stationery		78,000	78,000	82,000
A03902	Printing and Publication		78,000	78,000	82,000
A03905	Newspapers Periodicals and Books		78,000	78,000	82,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03942	Cost of Other Stores		184,000	184,000	193,000
A03970	Others		<u>310,000</u>	<u>310,000</u>	<u>326,000</u>
1	Others		310,000		326,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>783,000</u>	<u>783,000</u>	<u>822,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA				
A130	TOTAL TRANSPORT		<u>422,000</u>	<u>422,000</u>	<u>443,000</u>
A13001	Transport		422,000	422,000	443,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>185,000</u>	<u>185,000</u>	<u>194,000</u>
A13101	Machinery and Equipment		185,000	185,000	194,000
A132	TOTAL FURNITURE AND FIXTURE		<u>176,000</u>	<u>176,000</u>	<u>185,000</u>
A13201	Furniture and Fixture		176,000	176,000	185,000
GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA			22,930,000	17,139,000	25,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>1,520,000</u>		<u>1,652,000</u>
A011	TOTAL PAY		5	5	<u>629,000</u>		<u>823,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>480,000</u>		<u>604,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>480,000</u>		<u>604,000</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-18)	1	1	240,000		302,000
H091	HST	(BPS-16)	2	2	240,000		302,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>149,000</u>		<u>219,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>149,000</u>		<u>219,000</u>
J034	JR SCHOOL TEACHER	(BPS-09)	2	2	149,000		219,000
A012	TOTAL ALLOWANCES				<u>891,000</u>		<u>829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>891,000</u>		<u>829,000</u>
A01202	House Rent Allowance				176,000		185,000
A01203	Conveyance Allowance				224,000		235,000
A0120X	Ad - hoc Allowance - 2010				196,000		
A01217	Medical Allowance				83,000		87,000
A0121T	Adhoc Relief Allowance 2013				16,000		17,000
A0122C	Adhoc Relief Allowance - 2015				84,000		88,000
A0122M	Adhoc Relief Allowance 2016				112,000		118,000
A0122Y	Ad-hoc Relief Allowance 2017						99,000
A03	TOTAL OPERATING EXPENSES				<u>11,000</u>	<u>5,000</u>	<u>645,000</u>
A032	TOTAL COMMUNICATIONS						<u>50,000</u>
A03202	Telephone and Trunk call						30,000
A03204	Electronic Communication						20,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
LN0517	L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU				
A033	TOTAL UTILITIES		<u>6,000</u>		<u>300,000</u>
A03301	Gas				50,000
A03302	Water				50,000
A03303	Electricity		6,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>	<u>25,000</u>
A03805	Travelling Allowance		5,000	5,000	5,000
A03808	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>270,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				50,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				50,000
A03970	Others				<u>100,000</u>
1	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
LN0517	L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU				
			1,531,000	5,000	2,447,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0169	DEPUTY DIRECTOR INSPECTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,347,000</u>	<u>3,441,000</u>	<u>7,186,000</u>
A011	TOTAL PAY	14	16	<u>2,706,000</u>	<u>4,126,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	8	<u>2,053,000</u>	<u>3,048,000</u>
A01101	Total Basic Pay Of Officer	7	8	<u>2,053,000</u>	<u>3,048,000</u>
D077	DIRECTOR (BPS-19)	1	1	433,000	546,000
D045	DEPUTY DIRECTOR (BPS-18)	1	2	506,000	1,098,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	202,000	255,000
A277	ASSISTANT REGISTRAR (BPS-17)	1	1	305,000	384,000
M250	MONITORING OFFICER (BPS-17)	1	1	305,000	384,000
A119	ASSISTANT (BPS-16)	1	1	111,000	1,207,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	191,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF	7	8	<u>653,000</u>	<u>1,102,000</u>
A01151	Total Basic Pay Other Staff	7	8	<u>653,000</u>	<u>1,102,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	88,000	1,102,000
D024	DATA INPUT OPERATOR (BPS-12)	2	2	248,000	365,000
J053	JUNIOR CLERK (BPS-11)	1	1	88,000	129,000
D111	DESPATCH RIDER (BPS-04)		1		119,000
D161	DRIVER (BPS-04)	1	1	88,000	129,000
C089	CHOWKIDAR (BPS-02)	1	1	53,000	78,000
N003	NAIB QASID (BPS-01)	1	1	88,000	129,000
A012	TOTAL ALLOWANCES			<u>2,641,000</u>	<u>1,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,479,000</u>	<u>1,132,000</u>
A01202	House Rent Allowance			434,000	559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS				
A01203	Conveyance Allowance		401,000	187,000	524,000
A01207	Washing Allowance				2,000
A0120D	Integrated Allowance		8,000	8,000	15,000
A0120X	Ad - hoc Allowance - 2010		381,000		
A01217	Medical Allowance		282,000	163,000	358,000
A0121T	Adhoc Relief Allowance 2013			25,000	32,000
A0121Z	Adhoc Relief Allowance - 2014		149,000		
A01224	Entertainment Allowance		7,000	2,000	7,000
A01226	Computer Allowance		23,000	9,000	24,000
A0122C	Adhoc Relief Allowance - 2015		275,000	36,000	301,000
A0122M	Adhoc Relief Allowance 2016		397,000	188,000	474,000
A0122Y	Ad-hoc Relief Allowance 2017			346,000	466,000
A01233	Unattractive Area Allowance		122,000		128,000
A01270	Others			13,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>162,000</u>		<u>170,000</u>
A01289	Teaching Allowance		94,000		99,000
A01299	Others		<u>68,000</u>		<u>71,000</u>
1	Others		68,000		
A03	TOTAL OPERATING EXPENSES		<u>1,446,000</u>	<u>1,303,000</u>	<u>1,516,000</u>
A032	TOTAL COMMUNICATIONS		<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		296,000	296,000	311,000
A033	TOTAL UTILITIES		<u>163,000</u>	<u>20,000</u>	<u>178,000</u>
A03301	Gas		20,000	20,000	21,000
A03303	Electricity		143,000		157,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>281,000</u>	<u>281,000</u>	<u>285,000</u>
A03805	Travelling Allowance		53,000	53,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	200,000	200,000
A03808	Conveyance Charges		28,000	28,000	29,000
A039	TOTAL GENERAL		<u>702,000</u>	<u>702,000</u>	<u>738,000</u>
A03901	Stationery		124,000	124,000	130,000
A03902	Printing and Publication		124,000	124,000	130,000
A03905	Newspapers Periodicals and Books		54,000	54,000	57,000
A03906	Uniforms and Protective Clothing		34,000	34,000	36,000
A03942	Cost of Other Stores		35,000	35,000	37,000
A03970	Others		<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
1	Others		331,000		348,000
A09	TOTAL PHYSICAL ASSETS		<u>138,000</u>	<u>138,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>88,000</u>	<u>88,000</u>	
A09201	Hardware		<u>88,000</u>	<u>88,000</u>	
007	Computer P-IV with LCD		80,000		
1	Hardware			88,000	
401	One Printer		8,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	
A09701	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixtures		50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,463,000</u>	<u>1,463,000</u>	<u>1,537,000</u>
A130	TOTAL TRANSPORT		<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A13001	Transport		198,000	198,000	208,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>312,000</u>	<u>312,000</u>	<u>328,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS				
A13101	Machinery and Equipment		312,000	312,000	328,000
A132	TOTAL FURNITURE AND FIXTURE		<u>777,000</u>	<u>777,000</u>	<u>816,000</u>
A13201	Furniture and Fixture		777,000	777,000	816,000
A137	TOTAL COMPUTER EQUIPMENT		<u>176,000</u>	<u>176,000</u>	<u>185,000</u>
A13701	Hardware		113,000	113,000	119,000
A13702	Software		63,000	63,000	66,000
DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS			8,394,000	6,345,000	10,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>13,641,000</u>	<u>10,451,000</u>	<u>19,793,000</u>
A011	TOTAL PAY		23	23	<u>6,144,000</u>	<u>4,056,000</u>	<u>8,806,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,076,000</u>	<u>390,000</u>	<u>1,356,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,076,000</u>	<u>390,000</u>	<u>1,356,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	576,000		726,000
A119	ASSISTANT	(BPS-16)	1	1	500,000	390,000	630,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,068,000</u>	<u>3,666,000</u>	<u>7,450,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>5,068,000</u>	<u>3,666,000</u>	<u>7,450,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	18	18	4,100,000		6,027,000
S053	SENIOR CLERK	(BPS-14)				3,666,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	568,000		835,000
D161	DRIVER	(BPS-04)	1	1	300,000		441,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES				<u>7,497,000</u>	<u>6,395,000</u>	<u>10,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,434,000</u>	<u>6,332,000</u>	<u>10,918,000</u>
A01202	House Rent Allowance				1,389,000	368,000	1,458,000
A01203	Conveyance Allowance				1,599,000	714,000	1,679,000
A0120X	Ad - hoc Allowance - 2010				1,800,000		
A01217	Medical Allowance				708,000	320,000	743,000
A0121T	Adhoc Relief Allowance 2013				1,185,000	86,000	1,244,000
A0122C	Adhoc Relief Allowance - 2015				225,000	61,000	236,000
A0122M	Adhoc Relief Allowance 2016				528,000	331,000	554,000
A0122Y	Ad-hoc Relief Allowance 2017					608,000	968,000
A01250	Incentive Allowance					3,844,000	4,036,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>63,000</u>	<u>63,000</u>	<u>69,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0172	DISTT MONITORING & EVA UT MIRPURKHAS				
A01274	Medical Charges		63,000	63,000	69,000
A03	TOTAL OPERATING EXPENSES		<u>2,566,000</u>	<u>2,434,000</u>	<u>2,642,000</u>
A032	TOTAL COMMUNICATIONS		<u>149,000</u>	<u>149,000</u>	<u>157,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		66,000	66,000	69,000
A03204	Electronic Communication		32,000	32,000	34,000
A03205	Courier and Pilot Service		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>20,000</u>	<u>166,000</u>
A03301	Gas		13,000	13,000	14,000
A03302	Water		7,000	7,000	7,000
A03303	Electricity		132,000		145,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,673,000</u>	<u>1,673,000</u>	<u>1,697,000</u>
A03805	Travelling Allowance		473,000	473,000	497,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,200,000	1,200,000	1,200,000
A039	TOTAL GENERAL		<u>592,000</u>	<u>592,000</u>	<u>622,000</u>
A03901	Stationery		132,000	132,000	139,000
A03902	Printing and Publication		66,000	66,000	69,000
A03905	Newspapers Periodicals and Books		66,000	66,000	69,000
A03906	Uniforms and Protective Clothing		13,000	13,000	14,000
A03970	Others		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
1	Others		315,000		331,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001	Transport		66,000	66,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0172	DISTT MONITORING & EVA UT MIRPURKHAS				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		50,000	50,000	53,000
DISTT MONITORING & EVA UT MIRPURKHAS			16,323,000	13,001,000	22,557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>2,473,000</u>		<u>2,929,000</u>
A011	TOTAL PAY	9	9	<u>1,348,000</u>		<u>1,837,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>692,000</u>		<u>872,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>692,000</u>		<u>872,000</u>
R115	REGIONAL COORDINATOR (BPS-18)	1	1	300,000		378,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	292,000		368,000
A119	ASSISTANT (BPS-16)	1	1	100,000		126,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>656,000</u>		<u>965,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>656,000</u>		<u>965,000</u>
A020	ACCOUNTANT (BPS-15)	1	1	100,000		147,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	150,000		221,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	150,000		221,000
D161	DRIVER (BPS-04)	1	1	100,000		147,000
C089	CHOWKIDAR (BPS-01)	1	1	56,000		82,000
N003	NAIB QASID (BPS-01)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES			<u>1,125,000</u>		<u>1,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,125,000</u>		<u>1,092,000</u>
A01202	House Rent Allowance			228,000		239,000
A01203	Conveyance Allowance			267,000		280,000
A01207	Washing Allowance			3,000		3,000
A0120D	Integrated Allowance			9,000		9,000
A0120X	Ad - hoc Allowance - 2010			285,000		
A01217	Medical Allowance			139,000		146,000
A0121T	Adhoc Relief Allowance 2013			41,000		43,000
A0122C	Adhoc Relief Allowance - 2015			25,000		26,000
A0122M	Adhoc Relief Allowance 2016			128,000		134,000
A0122Y	Ad-hoc Relief Allowance 2017					212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0460	REGIONAL COORDINATOR (ILMI) COMPLAINT				
A03	TOTAL OPERATING EXPENSES		<u>950,000</u>	<u>950,000</u>	<u>1,650,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk call				30,000
A03204	Electronic Communication				20,000
A033	TOTAL UTILITIES				<u>300,000</u>
A03301	Gas				50,000
A03302	Water				50,000
A03303	Electricity				200,000
A034	TOTAL OCCUPANCY COSTS		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03402	Rent for Office Building		700,000	700,000	700,000
A03407	Rates and Taxes		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
A03805	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	200,000	200,000
A03808	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>270,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				50,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				50,000
A03970	Others				<u>100,000</u>
1	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0460	REGIONAL COORDINATOR (ILMI) COMPLAINT				
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
REGIONAL COORDINATOR (ILMI) COMPLAINT			3,423,000	950,000	4,729,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>24,903,000.</u>	<u>18,354,000.</u>	<u>25,489,000.</u>
A011	TOTAL PAY		66	66	<u>11,636,000.</u>	<u>12,120,000.</u>	<u>15,635,000.</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>7,168,000.</u>	<u>6,786,000.</u>	<u>9,071,000.</u>
A01101	Total Basic Pay Of Officer		23	23	<u>7,168,000.</u>	<u>6,750,000.</u>	<u>9,033,000.</u>
P094	PRINCIPAL	(BPS-19)	1	1	583,000		735,000
A269	ASSISTANT PROFESSOR	(BPS-18)	7	7	617,000		777,000
L054	LECTURER	(BPS-17)	10	10	3,617,000		4,557,000
S236	SUPERINTENDENT	(BPS-17)	1	1	552,000		696,000
A119	ASSISTANT	(BPS-16)	1	1	218,000	6,750,000	275,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	415,000		523,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	1	1	583,000		735,000
L058	LIBRARIAN	(BPS-16)	1	1	583,000		735,000
A01102	Personal pay					36,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>4,468,000.</u>	<u>5,334,000.</u>	<u>6,564,000.</u>
A01151	Total Basic Pay Other Staff		43	43	<u>4,379,000.</u>	<u>5,210,000.</u>	<u>6,434,000.</u>
J034	JR SCHOOL TEACHER	(BPS-14)	5	5	89,000		131,000
S053	SENIOR CLERK	(BPS-14)	1	1	118,000	5,210,000	173,000
S181	STENOGRAPHER	(BPS-14)	1	1	100,000		147,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	182,000		268,000
J014	JR CLERK	(BPS-11)	1		232,000		
J053	JUNIOR CLERK	(BPS-11)		1			341,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	117,000		172,000
D154	DRAWING TEACHER	(BPS-09)	2	2	117,000		172,000
M156	MUSIC TEACHER	(BPS-09)	1	1	218,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS						
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	218,000		320,000
P144	PST	(BPS-09)	9	9	1,594,000		2,343,000
L003	LAB ASSISTANT	(BPS-07)	1	1	218,000		320,000
L092	LIBRARY CUM JUNIOR CLERK	(BPS-05)	1	1	218,000		320,000
D161	DRIVER	(BPS-04)	1	1	62,000		91,000
L004	LAB ATTENDANT	(BPS-02)	1	1	101,000		148,000
C173	COOKS	(BPS-01)	6	6	117,000		172,000
H007	HAMAL	(BPS-01)	2	2	218,000		320,000
L004	LAB ATTENDANT	(BPS-01)	1	1	218,000		320,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	6	6	242,000		356,000
A01152	Personal pay				89,000	124,000	130,000
A012	TOTAL ALLOWANCES				<u>13,267,000</u>	<u>6,234,000</u>	<u>9,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,887,000</u>	<u>5,813,000</u>	<u>9,436,000</u>
A01202	House Rent Allowance				1,567,000	622,000	1,645,000
A01203	Conveyance Allowance				2,379,000	1,104,000	2,498,000
A01207	Washing Allowance				22,000	10,000	23,000
A0120D	Integrated Allowance				8,000	10,000	8,000
A0120X	Ad - hoc Allowance - 2010				3,683,000		
A01216	Qualification Allowance				104,000	125,000	131,000
A01217	Medical Allowance				1,186,000	626,000	1,245,000
A0121T	Adhoc Relief Allowance 2013				233,000	112,000	245,000
A01224	Entertainment Allowance				48,000		50,000
A0122C	Adhoc Relief Allowance - 2015				1,512,000	195,000	205,000
A0122M	Adhoc Relief Allowance 2016				1,739,000	1,002,000	1,052,000
A0122Y	Ad-hoc Relief Allowance 2017					1,817,000	1,908,000
A01233	Unattractive Area Allowance				405,000	188,000	425,000
A01238	Charge Allowance				1,000	2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>380,000</u>	<u>421,000</u>	<u>418,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS					
A01274	Medical Charges			380,000	380,000	418,000
A01289	Teaching Allowance				41,000	
A03	TOTAL OPERATING EXPENSES			<u>1,069,000</u>	<u>942,000</u>	<u>1,128,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>167,000</u>	<u>40,000</u>	<u>182,000</u>
A03301	Gas			20,000	20,000	21,000
A03302	Water			20,000	20,000	21,000
A03303	Electricity			127,000		140,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>197,000</u>	<u>197,000</u>	<u>206,000</u>
A03805	Travelling Allowance			169,000	169,000	177,000
A03808	Conveyance Charges			28,000	28,000	29,000
A039	TOTAL GENERAL			<u>646,000</u>	<u>646,000</u>	<u>678,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			16,000	16,000	17,000
A03905	Newspapers Periodicals and Books			49,000	49,000	51,000
A03906	Uniforms and Protective Clothing			46,000	46,000	48,000
A03942	Cost of Other Stores			173,000	173,000	182,000
A03970	Others			<u>320,000</u>	<u>320,000</u>	<u>336,000</u>
1	Others			320,000		336,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>682,000</u>	<u>682,000</u>	<u>716,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>211,000</u>	<u>211,000</u>	<u>222,000</u>
A13101	Machinery and Equipment			211,000	211,000	222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS				
A132	TOTAL FURNITURE AND FIXTURE		<u>202,000</u>	<u>202,000</u>	<u>212,000</u>
A13201	Furniture and Fixture		202,000	202,000	212,000
A137	TOTAL COMPUTER EQUIPMENT		<u>269,000</u>	<u>269,000</u>	<u>282,000</u>
A13701	Hardware		269,000	269,000	282,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS			26,654,000	19,978,000	27,333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>14,807,000</u>	<u>8,634,000</u>	<u>15,995,000</u>
A011	TOTAL PAY		38	38	<u>6,630,000</u>	<u>5,777,000</u>	<u>8,724,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>4,756,000</u>	<u>4,339,000</u>	<u>5,994,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>4,756,000</u>	<u>4,339,000</u>	<u>5,994,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	372,000		469,000
P094	PRINCIPAL	(BPS-19)	1	1	583,000		735,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	581,000		732,000
L054	LECTURER	(BPS-17)	10	10	2,324,000		2,928,000
S236	SUPERINTENDENT	(BPS-17)	1	1	160,000		202,000
A119	ASSISTANT	(BPS-16)	1	1	68,000	4,339,000	86,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	668,000		842,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>1,874,000</u>	<u>1,438,000</u>	<u>2,730,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>1,814,000</u>	<u>1,402,000</u>	<u>2,667,000</u>
S053	SENIOR CLERK	(BPS-14)				1,402,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	182,000		268,000
C032	CATALOGUER	(BPS-11)	1	1	79,000		116,000
J014	JR CLERK	(BPS-11)	1		102,000		
J053	JUNIOR CLERK	(BPS-11)		1			150,000
P144	PST	(BPS-09)	5	5	67,000		98,000
L092	LIBRARY CUM JUNIOR CLERK	(BPS-05)	1	1	157,000		231,000
D161	DRIVER	(BPS-04)	1	1	40,000		59,000
C089	CHOWKIDAR	(BPS-01)	2	2	146,000		215,000
C173	COOKS	(BPS-01)	1	1	73,000		107,000
M022	MALI	(BPS-01)	1	1	73,000		107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS						
N003	NAIB QASID	(BPS-01)	4	4	146,000		215,000
S261	SWEEPER	(BPS-01)	2	2	749,000		1,101,000
A01152	Personal pay				60,000	36,000	63,000
A012	TOTAL ALLOWANCES				<u>8,177,000</u>	<u>2,857,000</u>	<u>7,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,888,000</u>	<u>2,573,000</u>	<u>6,953,000</u>
A01202	House Rent Allowance				1,017,000	217,000	1,068,000
A01203	Conveyance Allowance				1,579,000	485,000	1,658,000
A01207	Washing Allowance				16,000	5,000	17,000
A0120D	Integrated Allowance				17,000	4,000	18,000
A0120X	Ad - hoc Allowance - 2010				2,132,000		
A01217	Medical Allowance				701,000	297,000	736,000
A0121T	Adhoc Relief Allowance 2013				134,000	50,000	141,000
A01224	Entertainment Allowance				7,000		7,000
A0122C	Adhoc Relief Allowance - 2015				912,000	93,000	958,000
A0122M	Adhoc Relief Allowance 2016				1,085,000	478,000	1,139,000
A0122Y	Ad-hoc Relief Allowance 2017					866,000	909,000
A01233	Unattractive Area Allowance				265,000	78,000	278,000
A01238	Charge Allowance				23,000		24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>289,000</u>	<u>284,000</u>	<u>318,000</u>
A01274	Medical Charges				279,000	279,000	307,000
A01289	Teaching Allowance					5,000	
A01299	Others				10,000		11,000
A03	TOTAL OPERATING EXPENSES				<u>1,095,000</u>	<u>1,012,000</u>	<u>1,149,000</u>
A032	TOTAL COMMUNICATIONS				<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk call				57,000	57,000	60,000
A033	TOTAL UTILITIES				<u>327,000</u>	<u>244,000</u>	<u>347,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS				
A03301	Gas		135,000	135,000	142,000
A03302	Water		109,000	109,000	114,000
A03303	Electricity		83,000		91,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>217,000</u>	<u>217,000</u>	<u>223,000</u>
A03805	Travelling Allowance		121,000	121,000	127,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		96,000	96,000	96,000
A039	TOTAL GENERAL		<u>490,000</u>	<u>490,000</u>	<u>515,000</u>
A03901	Stationery		45,000	45,000	47,000
A03902	Printing and Publication		39,000	39,000	41,000
A03905	Newspapers Periodicals and Books		96,000	96,000	101,000
A03906	Uniforms and Protective Clothing		32,000	32,000	34,000
A03942	Cost of Other Stores		131,000	131,000	138,000
A03970	Others		<u>147,000</u>	<u>147,000</u>	<u>154,000</u>
1	Others		147,000		154,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>378,000</u>	<u>378,000</u>	<u>398,000</u>
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13001	Transport		110,000	110,000	116,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS				
A137	TOTAL COMPUTER EQUIPMENT		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13701	Hardware		53,000	53,000	56,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS			16,280,000	10,024,000	17,542,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>5,129,000</u>	<u>4,153,000</u>	<u>6,007,000</u>
A011	TOTAL PAY		14	14	<u>2,477,000</u>	<u>2,785,000</u>	<u>3,542,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>483,000</u>	<u>396,000</u>	<u>609,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>483,000</u>	<u>396,000</u>	<u>609,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	227,000		286,000
L054	LECTURER	(BPS-17)	1	1	256,000		323,000
A119	ASSISTANT	(BPS-16)				396,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,994,000</u>	<u>2,389,000</u>	<u>2,933,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,994,000</u>	<u>2,389,000</u>	<u>2,933,000</u>
H075	HIGH SCHOOL TEACHER	(BPS-15)	4	4	929,000		1,366,000
S053	SENIOR CLERK	(BPS-14)				2,389,000	
T009	TECHNICAL ASSISTANT	(BPS-14)	1	1	146,000		215,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	101,000		148,000
J014	JR CLERK	(BPS-11)	1		146,000		
J053	JUNIOR CLERK	(BPS-11)		1			215,000
D161	DRIVER	(BPS-04)	1	1	114,000		168,000
C089	CHOWKIDAR	(BPS-01)	1	1	146,000		215,000
N003	NAIB QASID	(BPS-01)	2	2	268,000		394,000
S261	SWEEPER	(BPS-01)	1	1	144,000		212,000
A012	TOTAL ALLOWANCES				<u>2,652,000</u>	<u>1,368,000</u>	<u>2,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,609,000</u>	<u>1,303,000</u>	<u>2,395,000</u>
A01202	House Rent Allowance				286,000	128,000	300,000
A01203	Conveyance Allowance				553,000	280,000	581,000
A01207	Washing Allowance				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0509	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS				
A0120D	Integrated Allowance		8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010		746,000		
A01217	Medical Allowance		247,000	146,000	259,000
A0121T	Adhoc Relief Allowance 2013		31,000	27,000	33,000
A0122C	Adhoc Relief Allowance - 2015		315,000	45,000	331,000
A0122M	Adhoc Relief Allowance 2016		375,000	232,000	394,000
A0122Y	Ad-hoc Relief Allowance 2017			418,000	439,000
A01233	Unattractive Area Allowance		47,000	19,000	49,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>43,000</u>	<u>65,000</u>	<u>70,000</u>
A01274	Medical Charges		43,000	43,000	47,000
A01289	Teaching Allowance			22,000	23,000
A03	TOTAL OPERATING EXPENSES		<u>823,000</u>	<u>771,000</u>	<u>864,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>28,000</u>	<u>87,000</u>
A03301	Gas		14,000	14,000	15,000
A03302	Water		14,000	14,000	15,000
A03303	Electricity		52,000		57,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>310,000</u>	<u>323,000</u>
A03805	Travelling Allowance		245,000	245,000	257,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000	50,000	50,000
A03808	Conveyance Charges		15,000	15,000	16,000
A039	TOTAL GENERAL		<u>409,000</u>	<u>409,000</u>	<u>429,000</u>
A03901	Stationery		45,000	45,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0509	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS				
A03902	Printing and Publication		24,000	24,000	25,000
A03905	Newspapers Periodicals and Books		36,000	36,000	38,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03942	Cost of Other Stores		126,000	126,000	132,000
A03970	Others		<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
1	Others		158,000		166,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,152,000</u>	<u>1,152,000</u>	<u>1,209,000</u>
A130	TOTAL TRANSPORT		<u>488,000</u>	<u>488,000</u>	<u>512,000</u>
A13001	Transport		488,000	488,000	512,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>185,000</u>	<u>185,000</u>	<u>194,000</u>
A13101	Machinery and Equipment		185,000	185,000	194,000
A132	TOTAL FURNITURE AND FIXTURE		<u>176,000</u>	<u>176,000</u>	<u>185,000</u>
A13201	Furniture and Fixture		176,000	176,000	185,000
A137	TOTAL COMPUTER EQUIPMENT		<u>303,000</u>	<u>303,000</u>	<u>318,000</u>
A13701	Hardware		101,000	101,000	106,000
A13702	Software		101,000	101,000	106,000
A13703	I.T. Equipment		101,000	101,000	106,000
DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS			7,104,000	6,076,000	8,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MX0355	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,024,000</u>	<u>23,103,000</u>	<u>25,176,000</u>
A011	TOTAL PAY		39	39	<u>5,928,000</u>	<u>8,451,000</u>	<u>8,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>928,000</u>	<u>421,000</u>	<u>1,169,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>928,000</u>	<u>421,000</u>	<u>1,169,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	248,000		312,000
A119	ASSISTANT	(BPS-16)	1	1	680,000	421,000	857,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>5,000,000</u>	<u>8,030,000</u>	<u>7,350,000</u>
A01151	Total Basic Pay Other Staff		<u>37</u>	<u>37</u>	<u>5,000,000</u>	<u>8,030,000</u>	<u>7,350,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	34	34	4,000,000		5,880,000
S053	SENIOR CLERK	(BPS-14)				8,030,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		588,000
D161	DRIVER	(BPS-04)	1	1	300,000		441,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		441,000
A012	TOTAL ALLOWANCES				<u>7,096,000</u>	<u>14,652,000</u>	<u>16,657,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,096,000</u>	<u>14,650,000</u>	<u>16,655,000</u>
A01202	House Rent Allowance				836,000	836,000	878,000
A01203	Conveyance Allowance				2,228,000	1,628,000	2,339,000
A0120X	Ad - hoc Allowance - 2010				1,392,000	340,000	
A01217	Medical Allowance				900,000	760,000	945,000
A0121T	Adhoc Relief Allowance 2013				688,000	120,000	722,000
A0122C	Adhoc Relief Allowance - 2015				592,000	83,000	622,000
A0122M	Adhoc Relief Allowance 2016				460,000	725,000	483,000
A0122Y	Ad-hoc Relief Allowance 2017					1,007,000	1,057,000
A01233	Unattractive Area Allowance					576,000	605,000
A01250	Incentive Allowance					8,575,000	9,004,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>2,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0355	DISTRICT MONITORING & EVALUATION UNIT					
A01289	Teaching Allowance				2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>1,214,000</u>	<u>1,134,000</u>	<u>1,259,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A03204	Electronic Communication			10,000	10,000	11,000
A03205	Courier and Pilot Service			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>88,000</u>	<u>8,000</u>	<u>96,000</u>
A03301	Gas			8,000	8,000	8,000
A03303	Electricity			80,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>715,000</u>
A03805	Travelling Allowance			300,000	300,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
A039	TOTAL GENERAL			<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A03901	Stationery			60,000	60,000	63,000
A03902	Printing and Publication			42,000	42,000	44,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
1	Others			200,000		210,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport			40,000	40,000	42,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MX0355	DISTRICT MONITORING & EVALUATION UNIT				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		30,000	30,000	32,000
DISTRICT MONITORING & EVALUATION UNIT			14,308,000	24,307,000	26,509,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>9,343,000</u>	<u>6,141,000</u>	<u>11,270,000</u>
A011	TOTAL PAY	26	27	<u>4,192,000</u>	<u>3,989,000</u>	<u>6,127,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	15	<u>3,554,000</u>	<u>3,321,000</u>	<u>5,189,000</u>
A01101	Total Basic Pay Of Officer	14	15	<u>3,554,000</u>	<u>3,321,000</u>	<u>5,189,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)		1			710,000
P094	PRINCIPAL (BPS-19)	1	1	664,000		837,000
A269	ASSISTANT PROFESSOR (BPS-18)	3	3	751,000		946,000
I049	INSTRUCTOR / LECTURER (BPS-17)	6	6	511,000		644,000
L054	LECTURER (BPS-17)	2	2	788,000		993,000
A119	ASSISTANT (BPS-16)	1	1	329,000	3,321,000	415,000
L058	LIBRARIAN (BPS-16)	1	1	511,000		644,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>638,000</u>	<u>668,000</u>	<u>938,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>638,000</u>	<u>668,000</u>	<u>938,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	113,000	668,000	166,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	116,000		171,000
J014	JR CLERK (BPS-11)	1		132,000		
J053	JUNIOR CLERK (BPS-11)		1			194,000
D161	DRIVER (BPS-04)	1	1	62,000		91,000
C173	COOKS (BPS-01)	1	1	69,000		101,000
N039	N.Q/CHOWKIDAR/MALHI/S.WOR (BPS-01)	7	7	146,000		215,000
A012	TOTAL ALLOWANCES			<u>5,151,000</u>	<u>2,152,000</u>	<u>5,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,112,000</u>	<u>2,113,000</u>	<u>5,100,000</u>
A01202	House Rent Allowance			754,000	206,000	898,000
A01203	Conveyance Allowance			1,121,000	407,000	1,237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MX0376	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI				
A01207	Washing Allowance		12,000	4,000	13,000
A0120D	Integrated Allowance		6,000		6,000
A0120X	Ad - hoc Allowance - 2010		1,259,000		
A01217	Medical Allowance		453,000	210,000	520,000
A0121T	Adhoc Relief Allowance 2013		67,000	16,000	70,000
A01224	Entertainment Allowance		7,000		13,000
A01226	Computer Allowance		10,000		11,000
A0122C	Adhoc Relief Allowance - 2015		542,000	63,000	581,000
A0122M	Adhoc Relief Allowance 2016		620,000	326,000	711,000
A0122Y	Ad-hoc Relief Allowance 2017			598,000	735,000
A01233	Unattractive Area Allowance		253,000	283,000	297,000
A01238	Charge Allowance		8,000		8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
A01274	Medical Charges		39,000	39,000	43,000
A03	TOTAL OPERATING EXPENSES		<u>724,000</u>	<u>656,000</u>	<u>761,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		43,000	43,000	45,000
A033	TOTAL UTILITIES		<u>92,000</u>	<u>24,000</u>	<u>100,000</u>
A03302	Water		24,000	24,000	25,000
A03303	Electricity		68,000		75,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>225,000</u>	<u>225,000</u>	<u>233,000</u>
A03805	Travelling Allowance		137,000	137,000	144,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		63,000	63,000	63,000
A03808	Conveyance Charges		25,000	25,000	26,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MX0376	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI				
A039	TOTAL GENERAL		<u>357,000</u>	<u>357,000</u>	<u>376,000</u>
A03901	Stationery		62,000	62,000	65,000
A03902	Printing and Publication		24,000	24,000	25,000
A03905	Newspapers Periodicals and Books		50,000	50,000	53,000
A03906	Uniforms and Protective Clothing		19,000	19,000	20,000
A03942	Cost of Other Stores		50,000	50,000	53,000
A03970	Others		<u>152,000</u>	<u>152,000</u>	<u>160,000</u>
1	Others		152,000		160,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>416,000</u>	<u>416,000</u>	<u>437,000</u>
A130	TOTAL TRANSPORT		<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
A13001	Transport		132,000	132,000	139,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>145,000</u>	<u>145,000</u>	<u>152,000</u>
A13101	Machinery and Equipment		145,000	145,000	152,000
A132	TOTAL FURNITURE AND FIXTURE		<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A13201	Furniture and Fixture		139,000	139,000	146,000
GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI			10,483,000	7,213,000	12,468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MY0219	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,140,000</u>	<u>5,818,000</u>	<u>7,418,000</u>
A011	TOTAL PAY		13	13	<u>1,900,000</u>	<u>2,049,000</u>	<u>2,688,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>500,000</u>	<u>462,000</u>	<u>630,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>500,000</u>	<u>462,000</u>	<u>630,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	248,000		312,000
A119	ASSISTANT	(BPS-16)	1	1	252,000	462,000	318,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,400,000</u>	<u>1,587,000</u>	<u>2,058,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>1,400,000</u>	<u>1,587,000</u>	<u>2,058,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	8	8	800,000		1,176,000
S053	SENIOR CLERK	(BPS-14)				1,587,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	200,000		294,000
D161	DRIVER	(BPS-04)	1	1	200,000		294,000
N003	NAIB QASID	(BPS-01)	1	1	200,000		294,000
A012	TOTAL ALLOWANCES				<u>2,240,000</u>	<u>3,769,000</u>	<u>4,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,240,000</u>	<u>3,769,000</u>	<u>4,730,000</u>
A01202	House Rent Allowance				268,000	217,000	281,000
A01203	Conveyance Allowance				668,000	382,000	701,000
A0120X	Ad - hoc Allowance - 2010				448,000	71,000	
A01217	Medical Allowance				296,000	170,000	311,000
A0121T	Adhoc Relief Allowance 2013				220,000	41,000	231,000
A0121Z	Adhoc Relief Allowance - 2014					8,000	
A0122C	Adhoc Relief Allowance - 2015				192,000	20,000	202,000
A0122M	Adhoc Relief Allowance 2016				148,000	170,000	179,000
A0122Y	Ad-hoc Relief Allowance 2017					252,000	265,000
A01239	Special Allowance					797,000	837,000
A01250	Incentive Allowance					1,641,000	1,723,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MY0219	DISTRICT MONITORING & EVALUATION UNIT				
A03	TOTAL OPERATING EXPENSES		<u>1,214,000</u>	<u>1,134,000</u>	<u>1,259,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
A03204	Electronic Communication		10,000	10,000	11,000
A03205	Courier and Pilot Service		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>88,000</u>	<u>8,000</u>	<u>96,000</u>
A03301	Gas		8,000	8,000	8,000
A03303	Electricity		80,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>715,000</u>
A03805	Travelling Allowance		300,000	300,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A03901	Stationery		60,000	60,000	63,000
A03902	Printing and Publication		42,000	42,000	44,000
A03905	Newspapers Periodicals and Books		42,000	42,000	44,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
1	Others		200,000		210,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport		40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MY0219	DISTRICT MONITORING & EVALUATION UNIT				
A13101 Machinery and Equipment			30,000	30,000	32,000
DISTRICT MONITORING & EVALUATION UNIT			5,424,000	7,022,000	8,751,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>14,379,000</u>	<u>11,930,000</u>	<u>19,477,000</u>
A011	TOTAL PAY		25	25	<u>6,432,000</u>	<u>4,857,000</u>	<u>9,124,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,576,000</u>	<u>746,000</u>	<u>1,986,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,576,000</u>	<u>746,000</u>	<u>1,986,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	576,000		726,000
A119	ASSISTANT	(BPS-16)	1	1	1,000,000	746,000	1,260,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>4,856,000</u>	<u>4,111,000</u>	<u>7,138,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>4,856,000</u>	<u>4,111,000</u>	<u>7,138,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	20	20	3,600,000		5,292,000
S053	SENIOR CLERK	(BPS-14)				4,111,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	856,000		1,258,000
D161	DRIVER	(BPS-04)	1	1	300,000		441,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES				<u>7,947,000</u>	<u>7,073,000</u>	<u>10,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,884,000</u>	<u>7,010,000</u>	<u>10,284,000</u>
A01202	House Rent Allowance				1,320,000	403,000	1,386,000
A01203	Conveyance Allowance				1,698,000	742,000	1,783,000
A0120X	Ad - hoc Allowance - 2010				1,890,000		
A01217	Medical Allowance				744,000	384,000	781,000
A0121T	Adhoc Relief Allowance 2013					92,000	97,000
A0121Z	Adhoc Relief Allowance - 2014				1,215,000	2,000	
A0122C	Adhoc Relief Allowance - 2015				225,000	65,000	236,000
A0122M	Adhoc Relief Allowance 2016				792,000	399,000	832,000
A0122Y	Ad-hoc Relief Allowance 2017					728,000	764,000
A01250	Incentive Allowance					4,195,000	4,405,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>63,000</u>	<u>63,000</u>	<u>69,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
NX0087	DISTT MONITORING & EVALUATION UNIT NF				
A01274	Medical Charges		63,000	63,000	69,000
A03	TOTAL OPERATING EXPENSES		<u>3,276,000</u>	<u>3,144,000</u>	<u>3,358,000</u>
A032	TOTAL COMMUNICATIONS		<u>102,000</u>	<u>102,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
A03204	Electronic Communication		32,000	32,000	34,000
A03205	Courier and Pilot Service		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>20,000</u>	<u>166,000</u>
A03301	Gas		13,000	13,000	14,000
A03302	Water		7,000	7,000	7,000
A03303	Electricity		132,000		145,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,430,000</u>	<u>2,430,000</u>	<u>2,462,000</u>
A03805	Travelling Allowance		630,000	630,000	662,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,800,000	1,800,000	1,800,000
A039	TOTAL GENERAL		<u>592,000</u>	<u>592,000</u>	<u>622,000</u>
A03901	Stationery		132,000	132,000	139,000
A03902	Printing and Publication		66,000	66,000	69,000
A03905	Newspapers Periodicals and Books		66,000	66,000	69,000
A03906	Uniforms and Protective Clothing		13,000	13,000	14,000
A03970	Others		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
1	Others		315,000		331,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001	Transport		66,000	66,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
NX0087	DISTT MONITORING & EVALUATION UNIT NF				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		50,000	50,000	53,000
DISTT MONITORING & EVALUATION UNIT NF			17,771,000	15,190,000	22,957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
NX0383	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,422,000</u>	<u>11,329,000</u>	<u>23,099,000</u>
A011	TOTAL PAY		52	54	<u>9,469,000</u>	<u>7,815,000</u>	<u>13,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>5,132,000</u>	<u>3,221,000</u>	<u>6,463,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>5,115,000</u>	<u>3,221,000</u>	<u>6,445,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	304,000		383,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	132,000		166,000
L054	LECTURER	(BPS-17)	12	12	2,270,000		2,860,000
S236	SUPERINTENDENT	(BPS-17)	1	1	329,000		415,000
A119	ASSISTANT	(BPS-16)	1	1	126,000	3,221,000	159,000
C339	COMPUTER INSTRUCTOR	(BPS-16)	1	1	102,000		129,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	132,000		166,000
L058	LIBRARIAN	(BPS-16)	1	1	1,720,000		2,167,000
A01102	Personal pay				17,000		18,000
A011-2	TOTAL PAY OF OTHER STAFF		32	34	<u>4,337,000</u>	<u>4,594,000</u>	<u>6,599,000</u>
A01151	Total Basic Pay Other Staff		32	34	<u>4,287,000</u>	<u>4,515,000</u>	<u>6,546,000</u>
H075	HIGH SCHOOL TEACHER	(BPS-15)	1	1	794,000		1,167,000
J034	JR SCHOOL TEACHER	(BPS-14)	3	3	101,000		148,000
S053	SENIOR CLERK	(BPS-14)				4,515,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	202,000		297,000
J014	JR CLERK	(BPS-11)	1		106,000		
J053	JUNIOR CLERK	(BPS-11)		1			156,000
D154	DRAWING TEACHER	(BPS-09)	2	2	101,000		148,000
O044	ORIENTIAL TEACHER	(BPS-09)	1	1	106,000		156,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	101,000		148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
NX0383	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FERZE						
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	6	6	101,000		148,000
A017	ACCOUNT CLERK	(BPS-07)	1	1	106,000		156,000
L003	LAB ASSISTANT	(BPS-07)		1			132,000
D161	DRIVER	(BPS-04)	1	1	1,725,000		2,536,000
L004	LAB ATTENDANT	(BPS-02)		1			112,000
C089	CHOWKIDAR	(BPS-01)	3	3	106,000		156,000
C167	COOK	(BPS-01)	2	2	106,000		156,000
M022	MALI	(BPS-01)	1	1	70,000		103,000
M046	MATRON	(BPS-01)	1	1	70,000		103,000
N003	NAIB QASID	(BPS-01)	4	4	282,000		415,000
P162	PUMP DRIVER	(BPS-01)	1	1	70,000		103,000
S008	SANITARY WORKER	(BPS-01)	2	2	140,000		206,000
A01152	Personal pay				50,000	79,000	53,000
A012	TOTAL ALLOWANCES				<u>11,953,000</u>	<u>3,514,000</u>	<u>10,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,953,000</u>	<u>3,481,000</u>	<u>10,037,000</u>
A01202	House Rent Allowance				1,278,000	348,000	1,377,000
A01203	Conveyance Allowance				2,127,000	634,000	2,278,000
A01207	Washing Allowance				15,000	10,000	17,000
A0120D	Integrated Allowance				17,000		22,000
A0120X	Ad - hoc Allowance - 2010				3,709,000	46,000	
A01217	Medical Allowance				1,098,000	403,000	1,186,000
A0121T	Adhoc Relief Allowance 2013				148,000	76,000	161,000
A01224	Entertainment Allowance				7,000	5,000	7,000
A0122C	Adhoc Relief Allowance - 2015				1,180,000	122,000	1,243,000
A0122M	Adhoc Relief Allowance 2016				1,431,000	627,000	1,523,000
A0122Y	Ad-hoc Relief Allowance 2017					1,139,000	1,232,000
A01233	Unattractive Area Allowance				933,000	70,000	980,000
A01238	Charge Allowance				10,000	1,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>33,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
NX0383	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROUZE				
A01289	Teaching Allowance			33,000	
A03	TOTAL OPERATING EXPENSES		<u>2,179,000</u>	<u>1,633,000</u>	<u>2,305,000</u>
A032	TOTAL COMMUNICATIONS		<u>93,000</u>	<u>93,000</u>	<u>98,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		74,000	74,000	78,000
A033	TOTAL UTILITIES		<u>807,000</u>	<u>261,000</u>	<u>875,000</u>
A03301	Gas		205,000	205,000	215,000
A03302	Water		56,000	56,000	59,000
A03303	Electricity		546,000		601,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>538,000</u>	<u>538,000</u>	<u>554,000</u>
A03805	Travelling Allowance		188,000	188,000	197,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		215,000	215,000	215,000
A03808	Conveyance Charges		135,000	135,000	142,000
A039	TOTAL GENERAL		<u>741,000</u>	<u>741,000</u>	<u>778,000</u>
A03901	Stationery		12,000	12,000	13,000
A03902	Printing and Publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		43,000	43,000	45,000
A03906	Uniforms and Protective Clothing		66,000	66,000	69,000
A03942	Cost of Other Stores		152,000	152,000	160,000
A03970	Others		<u>460,000</u>	<u>460,000</u>	<u>483,000</u>
1	Others		460,000		483,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>813,000</u>	<u>813,000</u>	<u>854,000</u>
A130	TOTAL TRANSPORT		<u>310,000</u>	<u>310,000</u>	<u>326,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13001	Transport		310,000	310,000	326,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>238,000</u>	<u>238,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		238,000	238,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>265,000</u>	<u>265,000</u>	<u>278,000</u>
A13201	Furniture and Fixture		265,000	265,000	278,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE			24,414,000	13,775,000	26,258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>30,865,000</u>	<u>26,865,000</u>	<u>39,077,000</u>
A011	TOTAL PAY		77	78	<u>15,858,000</u>	<u>18,515,000</u>	<u>21,363,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>10,591,000</u>	<u>11,111,000</u>	<u>13,516,000</u>
A01101	Total Basic Pay Of Officer		31	31	<u>10,531,000</u>	<u>10,877,000</u>	<u>13,270,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,161,000		1,463,000
P094	PRINCIPAL	(BPS-19)	1	1	964,000		1,215,000
A269	ASSISTANT PROFESSOR	(BPS-18)	8	8	710,000		895,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-18)	1	1	240,000		302,000
L054	LECTURER	(BPS-17)	10	10	4,565,000		5,752,000
A119	ASSISTANT	(BPS-16)				10,877,000	
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	512,000		645,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	518,000		653,000
H091	HST	(BPS-16)	2	2	537,000		677,000
S322	SCIENCE TEACHER	(BPS-16)	4	4	1,324,000		1,668,000
A01102	Personal pay				60,000	234,000	246,000
A011-2	TOTAL PAY OF OTHER STAFF		46	47	<u>5,267,000</u>	<u>7,404,000</u>	<u>7,847,000</u>
A01151	Total Basic Pay Other Staff		46	47	<u>5,231,000</u>	<u>7,358,000</u>	<u>7,799,000</u>
H030	HEAD CLERK / ASSISTANT / ACCOUNTANT	(BPS-14)	1	1	124,000		182,000
J034	JR SCHOOL TEACHER	(BPS-14)	6	6	393,000		578,000
S053	SENIOR CLERK	(BPS-14)	1	1	233,000	7,358,000	343,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	182,000		268,000
J014	JR CLERK	(BPS-11)	2		224,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
J053	JUNIOR CLERK	(BPS-11)		2			329,000
P144	PST	(BPS-10)	10	10	2,282,000		3,355,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	224,000		329,000
D154	DRAWING TEACHER	(BPS-09)	2	2	224,000		329,000
M156	MUSIC TEACHER	(BPS-09)	1	1	224,000		329,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	224,000		329,000
L056	LIB ASSISTANT	(BPS-07)	1	1	224,000		329,000
C173	COOKS	(BPS-01)	8	8	224,000		329,000
H007	HAMAL	(BPS-01)	2	2	225,000		331,000
N003	NAIB QASID	(BPS-01)		1			110,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	9	9	224,000		329,000
A01152	Personal pay				36,000	46,000	48,000
A012	TOTAL ALLOWANCES				<u>15,007,000</u>	<u>8,350,000</u>	<u>17,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,007,000</u>	<u>8,234,000</u>	<u>17,714,000</u>
A01202	House Rent Allowance				1,872,000	844,000	1,982,000
A01203	Conveyance Allowance				3,148,000	1,375,000	3,326,000
A01207	Washing Allowance				13,000	11,000	15,000
A0120D	Integrated Allowance						4,000
A0120X	Ad - hoc Allowance - 2010				3,342,000		
A01217	Medical Allowance				1,626,000	967,000	1,723,000
A0121T	Adhoc Relief Allowance 2013				221,000	117,000	235,000
A01224	Entertainment Allowance				14,000	11,000	15,000
A0122C	Adhoc Relief Allowance - 2015				2,007,000	299,000	2,109,000
A0122M	Adhoc Relief Allowance 2016				2,249,000	1,527,000	2,370,000
A0122Y	Ad-hoc Relief Allowance 2017					2,855,000	3,015,000
A01233	Unattractive Area Allowance				499,000	198,000	524,000
A01238	Charge Allowance				16,000	30,000	32,000
A01270	Others						<u>2,364,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
1	Other					2,364,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>116,000</u>	
A01289	Teaching Allowance				116,000	
A03	TOTAL OPERATING EXPENSES			<u>1,495,000</u>	<u>1,055,000</u>	<u>1,593,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>476,000</u>	<u>36,000</u>	<u>522,000</u>
A03301	Gas			36,000	36,000	38,000
A03303	Electricity			440,000		484,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
A03805	Travelling Allowance			158,000	158,000	166,000
A039	TOTAL GENERAL			<u>806,000</u>	<u>806,000</u>	<u>847,000</u>
A03901	Stationery			36,000	36,000	38,000
A03902	Printing and Publication			19,000	19,000	20,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			70,000	70,000	74,000
A03942	Cost of Other Stores			87,000	87,000	91,000
A03970	Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1	Others			558,000		586,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>430,000</u>	<u>430,000</u>	<u>451,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>304,000</u>	<u>304,000</u>	<u>319,000</u>
A13101	Machinery and Equipment		304,000	304,000	319,000
A132	TOTAL FURNITURE AND FIXTURE		<u>126,000</u>	<u>126,000</u>	<u>132,000</u>
A13201	Furniture and Fixture		126,000	126,000	132,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE			32,790,000	28,350,000	41,121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>138,853,000</u>	<u>72,682,961</u>	<u>203,119,000</u>
A011	TOTAL PAY		201	210	<u>34,564,000</u>	<u>34,772,000</u>	<u>47,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		90	91	<u>24,369,000</u>	<u>18,608,000</u>	<u>31,345,000</u>
A01101	Total Basic Pay Of Officer		90	91	<u>24,369,000</u>	<u>18,344,000</u>	<u>31,068,000</u>
D094	DIRECTOR GENERAL	(BPS-20)	1	1	626,000		789,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	6	6	1,566,000		1,973,000
C159	CONSULTANT	(BPS-19)	1	1	759,000		956,000
D077	DIRECTOR	(BPS-19)	4	4	759,000		956,000
A269	ASSISTANT PROFESSOR	(BPS-18)	6	6	911,000		1,148,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	304,000		383,000
D047	DEPUTY DIRECTOR (ADMN)	(BPS-18)	1	1	177,000		223,000
E006	EDITOR PUBLICATION	(BPS-18)	1	1	177,000		223,000
S067	SENIOR INSTRUCTOR	(BPS-18)	18	18	3,732,000		4,702,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	4,048,000		5,100,000
E007	EDU TECHNOLOGIST	(BPS-17)	2	2	177,000		223,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	177,000		223,000
H091	HST	(BPS-17)	6	6	3,542,000		4,463,000
L054	LECTURER	(BPS-17)	19	19	4,655,000		5,865,000
L058	LIBRARIAN	(BPS-17)	1	1	177,000		223,000
P118	PROGRAM OFFICER	(BPS-17)	1	1	177,000		223,000
S236	SUPERINTENDENT	(BPS-17)	3	3	506,000		638,000
T031	TESTING & EV OFFICER	(BPS-17)	1	1	177,000		223,000
W064	WEB DESIGNER	(BPS-17)		1			364,000
A019	ACCOUNT OFFICER	(BPS-16)	1	1	71,000		89,000
A119	ASSISTANT	(BPS-16)	3	3	182,000	18,344,000	229,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	2	2	187,000		236,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD						
H075	HIGH SCHOOL TEACHER	(BPS-16)	2	2	381,000		480,000
M149	MULTI LIBRARIAN	(BPS-16)	1	1	76,000		96,000
P027	PESH IMAM / QURAN TEACHER	(BPS-16)	1	1	177,000		223,000
P103	PRIVATE SECRETARY	(BPS-16)	1	1	191,000		241,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	76,000		96,000
S322	SCIENCE TEACHER	(BPS-16)	2	2	381,000		480,000
A01102	Personal pay					264,000	277,000
A011-2	TOTAL PAY OF OTHER STAFF		111	119	10,195,000	16,164,000	16,552,000
A01151	Total Basic Pay Other Staff		111	119	10,195,000	16,164,000	16,552,000
W042	WORD PROCESSOR TECHNICAL	(BPS-15)	1	1	75,000		110,000
A125	ASSISTANT / AUDITOR	(BPS-14)	1	1	101,000		148,000
E110	EARLY CHILDHOOD TEACHER	(BPS-14)	2	2	305,000		448,000
J034	JR SCHOOL TEACHER	(BPS-14)	10	10	1,856,000		2,728,000
L058	LIBRARIAN	(BPS-14)	1	1	101,000		148,000
M156	MUSIC TEACHER	(BPS-14)	1	1	303,000		445,000
S053	SENIOR CLERK	(BPS-14)	5	5	101,000	16,164,000	148,000
S181	STENOGRAPHER	(BPS-14)	1	1	161,000		237,000
D023	DATA ENTRY OPERATOR	(BPS-12)	1	3	134,000		677,000
D024	DATA INPUT OPERATOR	(BPS-12)	3	3	101,000		148,000
S206	STORE KEEPER	(BPS-12)	2	2	152,000		223,000
C139	COMPOUNDER / DISPENSER	(BPS-11)	1	1	152,000		223,000
J014	JR CLERK	(BPS-11)	1		126,000		
J053	JUNIOR CLERK	(BPS-11)	3	7	253,000		780,000
L056	LIB ASSISTANT	(BPS-11)	1	1	101,000		148,000
T013	TECHNICIAN	(BPS-11)	1	1	152,000		223,000
A104	ARABIC TEACHER / OT	(BPS-09)	1	1	1,009,000		1,483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD						
D154	DRAWING TEACHER	(BPS-09)	1	1	101,000		148,000
P146	PST (PRIMARY)	(BPS-09)	5	5	101,000		148,000
P153	PTI	(BPS-09)	1	1	126,000		185,000
J020	JR CLERK	(BPS-07)	3		152,000		
L003	LAB ASSISTANT	(BPS-07)	1	1	101,000		148,000
P145	PST (KG)	(BPS-07)	3	3	152,000		223,000
P146	PST (PRIMARY)	(BPS-07)	5	5	101,000		148,000
A314	ATTENDANT DISP	(BPS-05)	1	1	101,000		148,000
E023	ELECTRICIAN / PLUMBER / COOK	(BPS-05)	1	1	51,000		75,000
A313	ATTENDANT	(BPS-04)	1	1	101,000		148,000
D111	DESPATCH RIDER	(BPS-04)	1	1	101,000		148,000
D161	DRIVER	(BPS-04)	6	6	455,000		669,000
E023	ELECTRICIAN / PLUMBER / COOK	(BPS-04)	1	1	51,000		75,000
L004	LAB ATTENDANT	(BPS-02)	1	1	81,000		119,000
C089	CHOWKIDAR	(BPS-01)	4	4	152,000		223,000
C167	COOK	(BPS-01)	4	4	258,000		379,000
H007	HAMAL	(BPS-01)	4	4	176,000		259,000
H113	HOSTEL ATTENDANT	(BPS-01)	2	2	152,000		223,000
J001	JAMADAR / SWEEPER	(BPS-01)	1	1	101,000		148,000
M022	MALI	(BPS-01)	2	2	176,000		259,000
N003	NAIB QASID	(BPS-01)	3	6	152,000		771,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	21	21	1,816,000		2,670,000
P162	PUMP DRIVER	(BPS-01)	1	1	71,000		104,000
P297	PEON / LADY ATTENDENT	(BPS-01)	2	2	183,000		269,000
S261	SWEEPER	(BPS-01)		3			548,000
A012	TOTAL ALLOWANCES				<u>104,289,000</u>	<u>37,910,961</u>	<u>155,222,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD				
A012-1	TOTAL REGULAR ALLOWANCES		<u>104,286,000</u>	<u>22,133,000</u>	<u>117,303,000</u>
A01202	House Rent Allowance		5,700,000	2,020,000	6,181,000
A01203	Conveyance Allowance		9,037,000	3,986,000	9,746,000
A01207	Washing Allowance		46,000	24,000	55,000
A0120D	Integrated Allowance		41,000	23,000	65,000
A0120X	Ad - hoc Allowance - 2010		4,043,000		
A01216	Qualification Allowance			156,000	164,000
A01217	Medical Allowance		12,845,000	2,151,000	13,641,000
A0121T	Adhoc Relief Allowance 2013		3,002,000	313,000	3,178,000
A01224	Entertainment Allowance		84,000	7,000	88,000
A01226	Computer Allowance		52,000	28,000	73,000
A0122C	Adhoc Relief Allowance - 2015		4,351,000	554,000	4,592,000
A0122M	Adhoc Relief Allowance 2016		3,854,000	2,864,000	4,159,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,211,000	5,673,000
A01233	Unattractive Area Allowance		25,121,000	4,592,000	26,377,000
A01239	Special Allowance			188,000	197,000
A01270	Others		<u>36,110,000</u>	<u>3,000</u>	<u>43,114,000</u>
1	Other		36,110,000		43,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>15,777,961</u>	<u>37,919,000</u>
A01274	Medical Charges			195,961	
A01289	Teaching Allowance		3,000	144,000	3,000
A01299	Others			15,438,000	37,916,000
A03	TOTAL OPERATING EXPENSES		<u>41,508,000</u>	<u>64,502,000</u>	<u>42,581,000</u>
A032	TOTAL COMMUNICATIONS		<u>895,000</u>	<u>895,000</u>	<u>940,000</u>
A03201	Postage and Telegraph		95,000	95,000	100,000
A03202	Telephone and Trunk call		600,000	600,000	630,000
A03205	Courier and Pilot Service		200,000	200,000	210,000
A033	TOTAL UTILITIES		<u>3,167,000</u>	<u>886,000</u>	<u>3,440,000</u>
A03301	Gas		571,000	571,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD				
A03302	Water		315,000	315,000	331,000
A03303	Electricity		2,281,000		2,509,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>24,855,000</u>	<u>50,130,000</u>	<u>24,980,000</u>
A03801	Training - Domestic		19,255,000	44,530,000	19,255,000
A03805	Travelling Allowance		2,500,000	2,500,000	2,625,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,100,000	3,100,000	3,100,000
A039	TOTAL GENERAL		<u>12,591,000</u>	<u>12,591,000</u>	<u>13,221,000</u>
A03901	Stationery		1,600,000	1,600,000	1,680,000
A03902	Printing and Publication		1,600,000	1,600,000	1,680,000
A03903	Conference/Seminars/Workshops/Sympo		431,000	431,000	453,000
A03905	Newspapers Periodicals and Books		560,000	560,000	588,000
A03906	Uniforms and Protective Clothing		800,000	800,000	840,000
A03942	Cost of Other Stores		3,200,000	3,200,000	3,360,000
A03970	Others		<u>4,400,000</u>	<u>4,400,000</u>	<u>4,620,000</u>
1	Others		4,400,000		4,620,000
A06	TOTAL TRANSFERS		<u>220,000</u>	<u>220,000</u>	<u>231,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>220,000</u>	<u>220,000</u>	<u>231,000</u>
A06301	Entertainments & Gifts		220,000	220,000	231,000
A09	TOTAL PHYSICAL ASSETS		<u>5,815,000</u>	<u>5,815,000</u>	<u>1,355,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>1,035,000</u>
A09201	Hardware		<u>500,000</u>	<u>500,000</u>	<u>1,035,000</u>
015	Five Computer With Full Accessories		500,000		
063	Printer HP Laser				35,000
1	Hardware			500,000	
70	Twenty Computers with LCD				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD				
A095	TOTAL PURCHASE OF TRANSPORT		<u>5,300,000</u>	<u>5,300,000</u>	
A09501	Transport		<u>5,300,000</u>	<u>5,300,000</u>	
005	One Toyota Corolla XLI		1,700,000		
1	Purchase of Transport			5,300,000	
S88	THREE SUZUKI CULTUS CAR		3,600,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>15,000</u>	<u>15,000</u>	<u>120,000</u>
A09601	Plant and Machinery		<u>15,000</u>	<u>15,000</u>	<u>120,000</u>
041	Photo State Machine				120,000
057	Supply & Installation of Solar Energy System @ 132 Mile Pumping Scheme (Dadu Tail)		15,000		
1	Purchase of Plant and Machinery			15,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and Fixtures				<u>200,000</u>
TCC	Twenty Computer Chairs				100,000
TCT	Twenty Computer Tables				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,100,000</u>	<u>15,100,000</u>	<u>15,855,000</u>
A130	TOTAL TRANSPORT		<u>3,100,000</u>	<u>3,100,000</u>	<u>3,255,000</u>
A13001	Transport		3,100,000	3,100,000	3,255,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,200,000</u>	<u>3,200,000</u>	<u>3,360,000</u>
A13101	Machinery and Equipment		3,200,000	3,200,000	3,360,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,200,000</u>	<u>3,200,000</u>	<u>3,360,000</u>
A13201	Furniture and Fixture		3,200,000	3,200,000	3,360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD				
A137	TOTAL COMPUTER EQUIPMENT		<u>5,600,000</u>	<u>5,600,000</u>	<u>5,880,000</u>
A13701	Hardware		2,800,000	2,800,000	2,940,000
A13702	Software		2,800,000	2,800,000	2,940,000
DIRECTOR GENERAL PITE BENAZIRABAD			201,496,000	158,319,961	263,141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>4,080,000</u>	<u>2,449,000</u>	<u>4,481,000</u>
A011	TOTAL PAY		9	9	<u>2,084,000</u>	<u>1,720,000</u>	<u>2,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,594,000</u>	<u>1,720,000</u>	<u>2,008,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,594,000</u>	<u>1,720,000</u>	<u>2,008,000</u>
D077	DIRECTOR	(BPS-19)	1	1	482,000		607,000
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	305,000		384,000
M250	MONITORING OFFICER	(BPS-17)	1	1	305,000		384,000
R030	REGISTRAR	(BPS-17)	1	1	311,000		392,000
A119	ASSISTANT	(BPS-16)				1,720,000	
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	191,000		241,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>490,000</u>		<u>720,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>490,000</u>		<u>720,000</u>
J033	JR SCALE STENOGRAPHER	(BPS-14)	1	1	192,000		282,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	134,000		197,000
J053	JUNIOR CLERK	(BPS-11)	1	1	90,000		132,000
N003	NAIB QASID	(BPS-01)	1	1	74,000		109,000
A012	TOTAL ALLOWANCES				<u>1,996,000</u>	<u>729,000</u>	<u>1,753,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,996,000</u>	<u>729,000</u>	<u>1,753,000</u>
A01202	House Rent Allowance				427,000	97,000	448,000
A01203	Conveyance Allowance				441,000	133,000	463,000
A0120D	Integrated Allowance				4,000		4,000
A0120X	Ad - hoc Allowance - 2010				456,000		
A01217	Medical Allowance				204,000	82,000	214,000
A0121Z	Adhoc Relief Allowance - 2014				98,000	14,000	
A01226	Computer Allowance				9,000		9,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SB0129	DIRECTORATE OF INSP & REG OF PVT INSTITU				
A0122C	Adhoc Relief Allowance - 2015		134,000	25,000	141,000
A0122M	Adhoc Relief Allowance 2016		223,000	149,000	234,000
A0122Y	Ad-hoc Relief Allowance 2017			229,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>868,000</u>	<u>840,000</u>	<u>909,000</u>
A032	TOTAL COMMUNICATIONS		<u>121,000</u>	<u>121,000</u>	<u>127,000</u>
A03201	Postage and Telegraph		26,000	26,000	27,000
A03202	Telephone and Trunk call		53,000	53,000	56,000
A03204	Electronic Communication		26,000	26,000	27,000
A03205	Courier and Pilot Service		16,000	16,000	17,000
A033	TOTAL UTILITIES		<u>56,000</u>	<u>28,000</u>	<u>60,000</u>
A03302	Water		28,000	28,000	29,000
A03303	Electricity		28,000		31,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03407	Rates and Taxes		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>169,000</u>	<u>169,000</u>	<u>173,000</u>
A03805	Travelling Allowance		53,000	53,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	100,000	100,000
A03808	Conveyance Charges		16,000	16,000	17,000
A039	TOTAL GENERAL		<u>519,000</u>	<u>519,000</u>	<u>546,000</u>
A03901	Stationery		53,000	53,000	56,000
A03902	Printing and Publication		79,000	79,000	83,000
A03905	Newspapers Periodicals and Books		11,000	11,000	12,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03942	Cost of Other Stores		158,000	158,000	166,000
A03970	Others		<u>210,000</u>	<u>210,000</u>	<u>221,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SB0129	DIRECTORATE OF INSP & REG OF PVT INSTITU				
1	Others		210,000		221,000
A09	TOTAL PHYSICAL ASSETS		<u>938,000</u>	<u>938,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>88,000</u>	<u>88,000</u>	
A09201	Hardware		<u>88,000</u>	<u>88,000</u>	
1	Hardware			88,000	
126	One Printer HP/LasserJet		8,000		
129	One D-Core Computer		80,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>800,000</u>	<u>800,000</u>	
A09501	Transport		<u>800,000</u>	<u>800,000</u>	
004	One Suzuki Mehran Car		800,000		
1	Purchase of Transport			800,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	
A09701	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixtures		50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>237,000</u>	<u>237,000</u>	<u>249,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A13001	Transport		55,000	55,000	58,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13101	Machinery and Equipment		44,000	44,000	46,000
A132	TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SB0129	DIRECTORATE OF INSP & REG OF PVT INSTITU				
A13201	Furniture and Fixture		32,000	32,000	34,000
A137	TOTAL COMPUTER EQUIPMENT		<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13701	Hardware		40,000	40,000	42,000
A13702	Software		40,000	40,000	42,000
A13703	I.T. Equipment		26,000	26,000	27,000
DIRECTORATE OF INSP & REG OF PVT INSTITU			6,123,000	4,464,000	5,639,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>13,639,000</u>	<u>14,464,000</u>	<u>22,015,000</u>
A011	TOTAL PAY		29	29	<u>6,189,000</u>	<u>5,797,000</u>	<u>8,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,500,000</u>	<u>787,000</u>	<u>3,150,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,500,000</u>	<u>787,000</u>	<u>3,150,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	2,000,000		2,520,000
A119	ASSISTANT	(BPS-16)	1	1	500,000	787,000	630,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>3,689,000</u>	<u>5,010,000</u>	<u>5,423,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>3,689,000</u>	<u>5,010,000</u>	<u>5,423,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	24	24	2,700,000		3,969,000
S053	SENIOR CLERK	(BPS-14)				5,010,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	500,000		735,000
D161	DRIVER	(BPS-04)	1	1	300,000		441,000
C089	CHOWKIDAR	(BPS-01)	1	1	189,000		278,000
A012	TOTAL ALLOWANCES				<u>7,450,000</u>	<u>8,667,000</u>	<u>13,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,387,000</u>	<u>8,667,000</u>	<u>13,376,000</u>
A01202	House Rent Allowance				1,230,000	463,000	1,292,000
A01203	Conveyance Allowance				1,419,000	919,000	1,490,000
A01207	Washing Allowance				3,000		3,000
A0120X	Ad - hoc Allowance - 2010				1,698,000		
A01216	Qualification Allowance					4,000	
A01217	Medical Allowance				621,000	459,000	652,000
A0121T	Adhoc Relief Allowance 2013				1,653,000	114,000	1,736,000
A0122C	Adhoc Relief Allowance - 2015				225,000	96,000	236,000
A0122M	Adhoc Relief Allowance 2016				538,000	446,000	565,000
A0122Y	Ad-hoc Relief Allowance 2017					869,000	912,000
A01239	Special Allowance					47,000	49,000
A01250	Incentive Allowance					5,250,000	5,513,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SB0130	DISTT MONITORING & EVA UNIT BENAZIRABAD				
A01270	Others				<u>928,000</u>
1	Other				928,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>63,000</u>		<u>66,000</u>
A01289	Teaching Allowance		63,000		66,000
A03	TOTAL OPERATING EXPENSES		<u>3,412,000</u>	<u>3,280,000</u>	<u>3,498,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>115,000</u>	<u>122,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		32,000	32,000	34,000
A03204	Electronic Communication		32,000	32,000	34,000
A03205	Courier and Pilot Service		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>20,000</u>	<u>166,000</u>
A03301	Gas		13,000	13,000	14,000
A03302	Water		7,000	7,000	7,000
A03303	Electricity		132,000		145,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,490,000</u>	<u>2,490,000</u>	<u>2,522,000</u>
A03805	Travelling Allowance		630,000	630,000	662,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,860,000	1,860,000	1,860,000
A039	TOTAL GENERAL		<u>655,000</u>	<u>655,000</u>	<u>688,000</u>
A03901	Stationery		132,000	132,000	139,000
A03902	Printing and Publication		66,000	66,000	69,000
A03905	Newspapers Periodicals and Books		66,000	66,000	69,000
A03906	Uniforms and Protective Clothing		13,000	13,000	14,000
A03970	Others		<u>378,000</u>	<u>378,000</u>	<u>397,000</u>
1	Others		378,000		397,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SB0130	DISTT MONITORING & EVA UNIT BENAZIRABAD				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>106,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport		50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		50,000	50,000	53,000
DISTT MONITORING & EVA UNIT BENAZIRABAD			17,151,000	17,844,000	25,619,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>2,473,000</u>		<u>2,929,000</u>
A011	TOTAL PAY	9	9	<u>1,348,000</u>		<u>1,837,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>692,000</u>		<u>872,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>692,000</u>		<u>872,000</u>
R115	REGIONAL COORDINATOR (BPS-18)	1	1	300,000		378,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	292,000		368,000
A119	ASSISTANT (BPS-16)	1	1	100,000		126,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>656,000</u>		<u>965,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>656,000</u>		<u>965,000</u>
A020	ACCOUNTANT (BPS-15)	1	1	100,000		147,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	150,000		221,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	150,000		221,000
D161	DRIVER (BPS-04)	1	1	100,000		147,000
C089	CHOWKIDAR (BPS-01)	1	1	56,000		82,000
N003	NAIB QASID (BPS-01)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES			<u>1,125,000</u>		<u>1,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,125,000</u>		<u>1,092,000</u>
A01202	House Rent Allowance			228,000		239,000
A01203	Conveyance Allowance			267,000		280,000
A01207	Washing Allowance			3,000		3,000
A0120D	Integrated Allowance			9,000		9,000
A0120X	Ad - hoc Allowance - 2010			285,000		
A01217	Medical Allowance			139,000		146,000
A0121T	Adhoc Relief Allowance 2013			41,000		43,000
A0122C	Adhoc Relief Allowance - 2015			25,000		26,000
A0122M	Adhoc Relief Allowance 2016			128,000		134,000
A0122Y	Ad-hoc Relief Allowance 2017					212,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SB0430	REGIONAL COORDINATOR (ILMI) COMPLAINT				
A03	TOTAL OPERATING EXPENSES		<u>950,000</u>	<u>950,000</u>	<u>1,650,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk call				30,000
A03204	Electronic Communication				20,000
A033	TOTAL UTILITIES				<u>300,000</u>
A03301	Gas				50,000
A03302	Water				50,000
A03303	Electricity				200,000
A034	TOTAL OCCUPANCY COSTS		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03402	Rent for Office Building		700,000	700,000	700,000
A03407	Rates and Taxes		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
A03805	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	200,000	200,000
A03808	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>270,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				50,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				50,000
A03970	Others				<u>100,000</u>
1	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SB0430	REGIONAL COORDINATOR (ILMI) COMPLAINT				
A130	TOTAL TRANSPORT				
					<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>50,000</u>
A13201	Furniture and Fixture				50,000
REGIONAL COORDINATOR (ILMI) COMPLAINT			3,423,000	950,000	4,729,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SL0049	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,192,000</u>	<u>4,808,000</u>	<u>7,250,000</u>
A011	TOTAL PAY		19	19	<u>2,828,000</u>	<u>2,896,000</u>	<u>4,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>628,000</u>	<u>198,000</u>	<u>791,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>628,000</u>	<u>198,000</u>	<u>791,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	248,000		312,000
A119	ASSISTANT	(BPS-16)	1	1	380,000	198,000	479,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,200,000</u>	<u>2,698,000</u>	<u>3,234,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>2,200,000</u>	<u>2,698,000</u>	<u>3,234,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	14	14	1,200,000		1,764,000
S053	SENIOR CLERK	(BPS-14)				2,698,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		588,000
D161	DRIVER	(BPS-04)	1	1	300,000		441,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		441,000
A012	TOTAL ALLOWANCES				<u>3,364,000</u>	<u>1,912,000</u>	<u>3,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,364,000</u>	<u>1,912,000</u>	<u>3,225,000</u>
A01202	House Rent Allowance				400,000	286,000	420,000
A01203	Conveyance Allowance				1,028,000	426,000	1,079,000
A0120X	Ad - hoc Allowance - 2010				668,000	99,000	
A01217	Medical Allowance				436,000	408,000	458,000
A0121T	Adhoc Relief Allowance 2013				328,000	48,000	344,000
A0122C	Adhoc Relief Allowance - 2015				284,000	49,000	298,000
A0122M	Adhoc Relief Allowance 2016				220,000	246,000	258,000
A0122Y	Ad-hoc Relief Allowance 2017					350,000	368,000
A03	TOTAL OPERATING EXPENSES				<u>1,214,000</u>	<u>1,134,000</u>	<u>1,259,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SL0049	DISTRICT MONITORING & EVALUATION UNIT				
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
A03204	Electronic Communication		10,000	10,000	11,000
A03205	Courier and Pilot Service		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>88,000</u>	<u>8,000</u>	<u>96,000</u>
A03301	Gas		8,000	8,000	8,000
A03303	Electricity		80,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>715,000</u>
A03805	Travelling Allowance		300,000	300,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A03901	Stationery		60,000	60,000	63,000
A03902	Printing and Publication		42,000	42,000	44,000
A03905	Newspapers Periodicals and Books		42,000	42,000	44,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
1	Others		200,000		210,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport		40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		30,000	30,000	32,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SL0049	DISTRICT MONITORING & EVALUATION UNIT				
DISTRICT MONITORING & EVALUATION UNIT			7,476,000	6,012,000	8,583,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>19,135,000</u>	<u>13,536,000</u>	<u>21,280,000</u>
A011	TOTAL PAY		30	30	<u>8,505,000</u>	<u>5,301,000</u>	<u>12,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,576,000</u>	<u>395,000</u>	<u>1,986,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,576,000</u>	<u>395,000</u>	<u>1,986,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	576,000		726,000
A119	ASSISTANT	(BPS-16)	1	1	1,000,000	395,000	1,260,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>6,929,000</u>	<u>4,906,000</u>	<u>10,186,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>6,929,000</u>	<u>4,906,000</u>	<u>10,186,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	25	25	5,600,000		8,232,000
S053	SENIOR CLERK	(BPS-14)				4,906,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	929,000		1,366,000
D161	DRIVER	(BPS-04)	1	1	300,000		441,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES				<u>10,630,000</u>	<u>8,235,000</u>	<u>9,108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,567,000</u>	<u>8,172,000</u>	<u>9,039,000</u>
A01202	House Rent Allowance				1,629,000	474,000	1,710,000
A01203	Conveyance Allowance				2,118,000	853,000	2,224,000
A0120X	Ad - hoc Allowance - 2010				2,742,000	71,000	
A01217	Medical Allowance				966,000	436,000	1,014,000
A0121T	Adhoc Relief Allowance 2013				1,974,000	113,000	2,073,000
A0121Z	Adhoc Relief Allowance - 2014					12,000	
A0122C	Adhoc Relief Allowance - 2015				375,000	80,000	394,000
A0122M	Adhoc Relief Allowance 2016				763,000	427,000	801,000
A0122Y	Ad-hoc Relief Allowance 2017					784,000	823,000
A01250	Incentive Allowance					4,922,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>63,000</u>	<u>63,000</u>	<u>69,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SN0117	DISTT MONITORING & EVA UT SANGHAR				
A01274	Medical Charges		63,000	63,000	69,000
A03	TOTAL OPERATING EXPENSES		<u>2,976,000</u>	<u>2,844,000</u>	<u>3,058,000</u>
A032	TOTAL COMMUNICATIONS		<u>102,000</u>	<u>102,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
A03204	Electronic Communication		32,000	32,000	34,000
A03205	Courier and Pilot Service		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>20,000</u>	<u>166,000</u>
A03301	Gas		13,000	13,000	14,000
A03302	Water		7,000	7,000	7,000
A03303	Electricity		132,000		145,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,130,000</u>	<u>2,130,000</u>	<u>2,162,000</u>
A03805	Travelling Allowance		630,000	630,000	662,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,500,000	1,500,000	1,500,000
A039	TOTAL GENERAL		<u>592,000</u>	<u>592,000</u>	<u>622,000</u>
A03901	Stationery		132,000	132,000	139,000
A03902	Printing and Publication		66,000	66,000	69,000
A03905	Newspapers Periodicals and Books		66,000	66,000	69,000
A03906	Uniforms and Protective Clothing		13,000	13,000	14,000
A03970	Others		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
1	Others		315,000		331,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001	Transport		66,000	66,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		50,000	50,000	53,000
DISTT MONITORING & EVA UT SANGHAR			22,227,000	16,496,000	24,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>17,316,000</u>	<u>14,525,000</u>	<u>19,462,000</u>
A011	TOTAL PAY		50	50	<u>8,065,000</u>	<u>9,841,000</u>	<u>11,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>4,049,000</u>	<u>3,866,000</u>	<u>5,101,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>4,049,000</u>	<u>3,866,000</u>	<u>5,101,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	104,000		131,000
A269	ASSISTANT PROFESSOR	(BPS-18)	4	4	1,105,000		1,392,000
L054	LECTURER	(BPS-17)	7	7	2,024,000		2,550,000
A119	ASSISTANT	(BPS-16)				3,866,000	
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	504,000		635,000
L058	LIBRARIAN	(BPS-16)	1	1	312,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>4,016,000</u>	<u>5,975,000</u>	<u>5,947,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>4,016,000</u>	<u>5,934,000</u>	<u>5,904,000</u>
H075	HIGH SCHOOL TEACHER	(BPS-15)	1	1	80,000		118,000
S053	SENIOR CLERK	(BPS-14)	1	1	146,000	5,934,000	215,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	103,000		151,000
H030	HEAD CLERK / ASSISTANT / ACCOUNTANT	(BPS-11)	2	2	73,000		107,000
J014	JR CLERK	(BPS-11)	1		102,000		
J053	JUNIOR CLERK	(BPS-11)		1			150,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	73,000		107,000
D154	DRAWING TEACHER	(BPS-09)	2	2	73,000		107,000
J034	JR SCHOOL TEACHER	(BPS-09)	3	3	140,000		206,000
M156	MUSIC TEACHER	(BPS-09)	1	1	131,000		193,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	30,000		44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR						
P144	PST	(BPS-09)	8	8	1,444,000		2,123,000
L003	LAB ASSISTANT	(BPS-07)	1	1	146,000		215,000
L004	LAB ATTENDANT	(BPS-02)	1	1	73,000		107,000
C173	COOKS	(BPS-01)	2	2	80,000		118,000
H007	HAMAL	(BPS-01)	2	2	73,000		107,000
L057	LIB ATTENDANT	(BPS-01)	1	1	73,000		107,000
N039	N.Q/CHOWKIDAR/MALHI/S.WOR	(BPS-01)	6	6	1,176,000		1,729,000
A01152	Personal pay					41,000	43,000
A012	TOTAL ALLOWANCES				<u>9,251,000</u>	<u>4,684,000</u>	<u>8,414,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,251,000</u>	<u>4,632,000</u>	<u>8,414,000</u>
A01202	House Rent Allowance				1,135,000	500,000	1,192,000
A01203	Conveyance Allowance				1,870,000	938,000	1,964,000
A01207	Washing Allowance				5,000	1,000	5,000
A0120X	Ad - hoc Allowance - 2010				2,515,000	1,000	
A01217	Medical Allowance				806,000	489,000	846,000
A0121T	Adhoc Relief Allowance 2013				215,000	142,000	226,000
A01224	Entertainment Allowance				41,000		43,000
A0122C	Adhoc Relief Allowance - 2015				1,059,000	159,000	1,112,000
A0122M	Adhoc Relief Allowance 2016				1,319,000	1,013,000	1,385,000
A0122Y	Ad-hoc Relief Allowance 2017					1,277,000	1,341,000
A01233	Unattractive Area Allowance				285,000	111,000	299,000
A01238	Charge Allowance				1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>52,000</u>	
A01289	Teaching Allowance					52,000	
A03	TOTAL OPERATING EXPENSES				<u>482,000</u>	<u>3,755,000</u>	<u>514,000</u>
A032	TOTAL COMMUNICATIONS				<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR				
A03202	Telephone and Trunk call		66,000	66,000	69,000
A033	TOTAL UTILITIES		<u>127,000</u>		<u>140,000</u>
A03303	Electricity		127,000		140,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>76,000</u>	<u>426,000</u>	<u>80,000</u>
A03805	Travelling Allowance		53,000	153,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		11,000	211,000	11,000
A03808	Conveyance Charges		12,000	62,000	13,000
A039	TOTAL GENERAL		<u>201,000</u>	<u>3,251,000</u>	<u>212,000</u>
A03901	Stationery		11,000	411,000	12,000
A03902	Printing and Publication		11,000	511,000	12,000
A03905	Newspapers Periodicals and Books		24,000	124,000	25,000
A03906	Uniforms and Protective Clothing		23,000	73,000	24,000
A03942	Cost of Other Stores		40,000	1,040,000	42,000
A03970	Others		<u>92,000</u>	<u>1,092,000</u>	<u>97,000</u>
1	Others		92,000		97,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>233,000</u>	<u>2,083,000</u>	<u>245,000</u>
A130	TOTAL TRANSPORT		<u>13,000</u>	<u>163,000</u>	<u>14,000</u>
A13001	Transport		13,000	163,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>106,000</u>	<u>706,000</u>	<u>111,000</u>
A13101	Machinery and Equipment		106,000	706,000	111,000
A132	TOTAL FURNITURE AND FIXTURE		<u>101,000</u>	<u>601,000</u>	<u>106,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR				
A13201	Furniture and Fixture		101,000	601,000	106,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>613,000</u>	<u>14,000</u>
A13701	Hardware		13,000	413,000	14,000
A13702	Software			100,000	
A13703	I.T. Equipment			100,000	
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR			18,031,000	20,363,000	20,221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>13,512,000</u>	<u>7,004,000</u>	<u>14,650,000</u>
A011	TOTAL PAY		36	36	<u>6,392,000</u>	<u>4,831,000</u>	<u>8,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>4,125,000</u>	<u>506,000</u>	<u>5,185,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>4,065,000</u>	<u>477,000</u>	<u>5,122,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	437,000		551,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	885,000		1,115,000
L054	LECTURER	(BPS-17)	10	10	1,943,000		2,448,000
S236	SUPERINTENDENT	(BPS-17)	1	1	381,000		480,000
A119	ASSISTANT	(BPS-16)	1	1	182,000	477,000	229,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	237,000		299,000
A01102	Personal pay				60,000	29,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>2,267,000</u>	<u>4,325,000</u>	<u>3,330,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>2,253,000</u>	<u>4,314,000</u>	<u>3,315,000</u>
S053	SENIOR CLERK	(BPS-14)				4,314,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	182,000		268,000
J014	JR CLERK	(BPS-11)	1		146,000		
J053	JUNIOR CLERK	(BPS-11)		1			215,000
P093	PRIMARY TEACHER	(BPS-09)	5	5	23,000		34,000
L058	LIBRARIAN	(BPS-05)	1	1	146,000		215,000
C089	CHOWKIDAR	(BPS-01)	2	2	146,000		215,000
C167	COOK	(BPS-01)	2	2	146,000		215,000
M002	MUCCADUM	(BPS-01)	1	1	146,000		215,000
N003	NAIB QASID	(BPS-01)	4	4	959,000		1,410,000
S261	SWEEPER	(BPS-01)	2	2	359,000		528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SN0423	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR				
A01152	Personal pay		14,000	11,000	15,000
A012	TOTAL ALLOWANCES		<u>7,120,000</u>	<u>2,173,000</u>	<u>6,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,108,000</u>	<u>2,143,000</u>	<u>6,122,000</u>
A01202	House Rent Allowance		852,000	115,000	895,000
A01203	Conveyance Allowance		1,507,000	448,000	1,582,000
A01207	Washing Allowance		6,000	3,000	6,000
A0120X	Ad - hoc Allowance - 2010		1,906,000		
A01217	Medical Allowance		581,000	261,000	610,000
A0121T	Adhoc Relief Allowance 2013		119,000	102,000	125,000
A0122C	Adhoc Relief Allowance - 2015		791,000	76,000	831,000
A0122M	Adhoc Relief Allowance 2016		1,005,000	500,000	1,055,000
A0122Y	Ad-hoc Relief Allowance 2017			629,000	660,000
A01233	Unattractive Area Allowance		341,000	9,000	358,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000</u>	<u>30,000</u>	<u>13,000</u>
A01289	Teaching Allowance			30,000	
A01299	Others		12,000		13,000
A03	TOTAL OPERATING EXPENSES		<u>1,336,000</u>	<u>576,000</u>	<u>1,410,000</u>
A032	TOTAL COMMUNICATIONS		<u>136,000</u>	<u>64,000</u>	<u>143,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		132,000	60,000	139,000
A033	TOTAL UTILITIES		<u>251,000</u>	<u>122,000</u>	<u>269,000</u>
A03301	Gas		121,000	121,000	127,000
A03302	Water		20,000	1,000	21,000
A03303	Electricity		110,000		121,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	<u>94,000</u>	<u>174,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0423	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR					
A03805	Travelling Allowance			131,000	60,000	138,000
A03808	Conveyance Charges			34,000	34,000	36,000
A039	TOTAL GENERAL			<u>784,000</u>	<u>296,000</u>	<u>824,000</u>
A03901	Stationery			58,000	20,000	61,000
A03902	Printing and Publication			58,000	15,000	61,000
A03905	Newspapers Periodicals and Books			58,000	6,000	61,000
A03906	Uniforms and Protective Clothing			58,000	15,000	61,000
A03942	Cost of Other Stores			221,000	10,000	232,000
A03970	Others			<u>331,000</u>	<u>230,000</u>	<u>348,000</u>
1	Others			331,000		348,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>742,000</u>	<u>186,000</u>	<u>778,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>154,000</u>	<u>50,000</u>	<u>162,000</u>
A13101	Machinery and Equipment			154,000	50,000	162,000
A132	TOTAL FURNITURE AND FIXTURE			<u>147,000</u>	<u>50,000</u>	<u>154,000</u>
A13201	Furniture and Fixture			147,000	50,000	154,000
A137	TOTAL COMPUTER EQUIPMENT			<u>441,000</u>	<u>86,000</u>	<u>462,000</u>
A13701	Hardware			147,000	50,000	154,000
A13702	Software			147,000	36,000	154,000
A13703	I.T. Equipment			147,000		154,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR				15,590,000	7,766,000	16,838,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>5,055,000</u>	<u>5,090,000</u>	<u>5,957,000</u>
A011	TOTAL PAY		12	12	<u>2,501,000</u>	<u>3,398,000</u>	<u>3,556,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>580,000</u>	<u>1,197,000</u>	<u>731,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>580,000</u>	<u>1,197,000</u>	<u>731,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	115,000		145,000
A119	ASSISTANT	(BPS-16)				1,197,000	
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	465,000		586,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,921,000</u>	<u>2,201,000</u>	<u>2,825,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,921,000</u>	<u>2,201,000</u>	<u>2,825,000</u>
S053	SENIOR CLERK	(BPS-14)				2,201,000	
T009	TECHNICAL ASSISTANT	(BPS-14)	1	1	713,000		1,048,000
J014	JR CLERK	(BPS-11)	1		650,000		
J053	JUNIOR CLERK	(BPS-11)		1			956,000
D161	DRIVER	(BPS-04)	1	1	194,000		285,000
C089	CHOWKIDAR	(BPS-01)	1	1	146,000		215,000
N003	NAIB QASID	(BPS-01)	2	2	170,000		250,000
S261	SWEEPER	(BPS-01)	1	1	48,000		71,000
A012	TOTAL ALLOWANCES				<u>2,554,000</u>	<u>1,692,000</u>	<u>2,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,369,000</u>	<u>1,543,000</u>	<u>2,200,000</u>
A01202	House Rent Allowance				233,000	175,000	245,000
A01203	Conveyance Allowance				492,000	279,000	517,000
A01207	Washing Allowance				3,000	1,000	3,000
A0120X	Ad - hoc Allowance - 2010				721,000		
A01217	Medical Allowance				235,000	195,000	247,000
A0121T	Adhoc Relief Allowance 2013				30,000	20,000	32,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SN0424	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR				
A0122C	Adhoc Relief Allowance - 2015		277,000	55,000	291,000
A0122M	Adhoc Relief Allowance 2016		351,000	348,000	369,000
A0122Y	Ad-hoc Relief Allowance 2017			446,000	468,000
A01233	Unattractive Area Allowance		27,000	24,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>185,000</u>	<u>149,000</u>	<u>201,000</u>
A01274	Medical Charges		127,000	127,000	140,000
A01289	Teaching Allowance			22,000	
A01299	Others		58,000		61,000
A03	TOTAL OPERATING EXPENSES		<u>1,055,000</u>	<u>83,000</u>	<u>1,100,000</u>
A032	TOTAL COMMUNICATIONS		<u>87,000</u>	<u>41,000</u>	<u>91,000</u>
A03201	Postage and Telegraph		7,000	1,000	7,000
A03202	Telephone and Trunk call		80,000	40,000	84,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>4,000</u>	<u>178,000</u>
A03301	Gas		52,000	2,000	55,000
A03302	Water		35,000	2,000	37,000
A03303	Electricity		78,000		86,000
A034	TOTAL OCCUPANCY COSTS		<u>36,000</u>	<u>10,000</u>	<u>36,000</u>
A03407	Rates and Taxes		36,000	10,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>441,000</u>	<u>13,000</u>	<u>452,000</u>
A03805	Travelling Allowance		206,000	5,000	216,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		207,000	5,000	207,000
A03808	Conveyance Charges		28,000	3,000	29,000
A039	TOTAL GENERAL		<u>326,000</u>	<u>15,000</u>	<u>343,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SN0424	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR				
A03901	Stationery		16,000	2,000	17,000
A03902	Printing and Publication		16,000	1,000	17,000
A03905	Newspapers Periodicals and Books		30,000	3,000	32,000
A03906	Uniforms and Protective Clothing		16,000	3,000	17,000
A03942	Cost of Other Stores		124,000	3,000	130,000
A03970	Others		<u>124,000</u>	<u>3,000</u>	<u>130,000</u>
1	Others		124,000		130,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>810,000</u>	<u>15,000</u>	<u>850,000</u>
A130	TOTAL TRANSPORT		<u>449,000</u>	<u>5,000</u>	<u>471,000</u>
A13001	Transport		449,000	5,000	471,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>185,000</u>	<u>5,000</u>	<u>194,000</u>
A13101	Machinery and Equipment		185,000	5,000	194,000
A132	TOTAL FURNITURE AND FIXTURE		<u>176,000</u>	<u>5,000</u>	<u>185,000</u>
A13201	Furniture and Fixture		176,000	5,000	185,000
DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR			6,920,000	5,188,000	7,907,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SQ0360	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,164,000</u>	<u>2,566,000</u>	<u>5,968,000</u>
A011	TOTAL PAY		16	16	<u>2,364,000</u>	<u>1,619,000</u>	<u>3,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>464,000</u>	<u>529,000</u>	<u>584,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>464,000</u>	<u>529,000</u>	<u>584,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	248,000		312,000
A119	ASSISTANT	(BPS-16)	1	1	216,000	529,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,900,000</u>	<u>1,090,000</u>	<u>2,793,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,900,000</u>	<u>1,090,000</u>	<u>2,793,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	11	11	900,000		1,323,000
S053	SENIOR CLERK	(BPS-14)				1,090,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		588,000
D161	DRIVER	(BPS-04)	1	1	300,000		441,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		441,000
A012	TOTAL ALLOWANCES				<u>2,800,000</u>	<u>947,000</u>	<u>2,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,800,000</u>	<u>947,000</u>	<u>2,591,000</u>
A01202	House Rent Allowance				336,000	139,000	353,000
A01203	Conveyance Allowance				848,000	218,000	890,000
A0120X	Ad - hoc Allowance - 2010				556,000	34,000	
A01217	Medical Allowance				364,000	112,000	382,000
A0121T	Adhoc Relief Allowance 2013				276,000	38,000	290,000
A0122C	Adhoc Relief Allowance - 2015				236,000	130,000	248,000
A0122M	Adhoc Relief Allowance 2016				184,000	51,000	193,000
A0122Y	Ad-hoc Relief Allowance 2017					224,000	235,000
A01244	Adhoc Relief					1,000	
A03	TOTAL OPERATING EXPENSES				<u>1,214,000</u>	<u>1,134,000</u>	<u>1,259,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SQ0360	DISTRICT MONITORING & EVALUATION UNIT				
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
A03204	Electronic Communication		10,000	10,000	11,000
A03205	Courier and Pilot Service		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>88,000</u>	<u>8,000</u>	<u>96,000</u>
A03301	Gas		8,000	8,000	8,000
A03303	Electricity		80,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>715,000</u>
A03805	Travelling Allowance		300,000	300,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A03901	Stationery		60,000	60,000	63,000
A03902	Printing and Publication		42,000	42,000	44,000
A03905	Newspapers Periodicals and Books		42,000	42,000	44,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
1	Others		200,000		210,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport		40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		30,000	30,000	32,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SQ0360	DISTRICT MONITORING & EVALUATION UNIT				
DISTRICT MONITORING & EVALUATION UNIT			6,448,000	3,770,000	7,301,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>4,375,000</u>	<u>6,227,000</u>	<u>6,986,000</u>
A011	TOTAL PAY		11	13	<u>2,291,000</u>	<u>4,129,000</u>	<u>3,784,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>2,115,000</u>	<u>2,903,000</u>	<u>3,166,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>2,115,000</u>	<u>2,819,000</u>	<u>3,078,000</u>
D077	DIRECTOR	(BPS-19)	1	1	202,000		255,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	218,000		460,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,219,000		1,536,000
A119	ASSISTANT	(BPS-16)	1	1	476,000	2,819,000	600,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)		1			227,000
A01102	Personal pay					84,000	88,000
A011-2	TOTAL PAY OF OTHER STAFF		7	8	<u>176,000</u>	<u>1,226,000</u>	<u>618,000</u>
A01151	Total Basic Pay Other Staff		7	8	<u>176,000</u>	<u>1,226,000</u>	<u>618,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	20,000	1,226,000	29,000
D023	DATA ENTRY OPERATOR	(BPS-12)		1			160,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	20,000		29,000
J053	JUNIOR CLERK	(BPS-11)	1		20,000		
D111	DESPATCH RIDER	(BPS-04)		1			119,000
D161	DRIVER	(BPS-04)	1	1	49,000		72,000
N003	NAIB QASID	(BPS-02)	2	1	27,000		40,000
C089	CHOWKIDAR	(BPS-01)	1	1	40,000		59,000
N003	NAIB QASID	(BPS-01)		1			110,000
A012	TOTAL ALLOWANCES				<u>2,084,000</u>	<u>2,098,000</u>	<u>3,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,018,000</u>	<u>2,032,000</u>	<u>3,129,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SY0164	DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR				
A01202	House Rent Allowance		271,000	358,000	535,000
A01203	Conveyance Allowance		283,000	375,000	591,000
A01207	Washing Allowance		1,000		3,000
A0120D	Integrated Allowance		4,000	9,000	11,000
A0120X	Ad - hoc Allowance - 2010		475,000		
A01217	Medical Allowance		176,000	227,000	333,000
A0121T	Adhoc Relief Allowance 2013			28,000	39,000
A0121Z	Adhoc Relief Allowance - 2014		143,000		
A01224	Entertainment Allowance		7,000	6,000	7,000
A01226	Computer Allowance		21,000	19,000	31,000
A0122C	Adhoc Relief Allowance - 2015		304,000	66,000	337,000
A0122M	Adhoc Relief Allowance 2016		330,000	331,000	437,000
A0122Y	Ad-hoc Relief Allowance 2017			610,000	802,000
A01238	Charge Allowance		3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
A01274	Medical Charges		66,000	66,000	73,000
A03	TOTAL OPERATING EXPENSES		<u>408,000</u>	<u>305,000</u>	<u>432,000</u>
A032	TOTAL COMMUNICATIONS		<u>238,000</u>	<u>238,000</u>	<u>250,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		221,000	221,000	232,000
A03205	Courier and Pilot Service		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>103,000</u>		<u>113,000</u>
A03303	Electricity		103,000		113,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		11,000	11,000	11,000
A03808	Conveyance Charges		16,000	16,000	17,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SY0164	DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR				
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>41,000</u>
A03901	Stationery		16,000	16,000	17,000
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>373,000</u>	<u>373,000</u>	<u>392,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13101	Machinery and Equipment		172,000	172,000	181,000
A132	TOTAL FURNITURE AND FIXTURE		<u>113,000</u>	<u>113,000</u>	<u>119,000</u>
A13201	Furniture and Fixture		113,000	113,000	119,000
A137	TOTAL COMPUTER EQUIPMENT		<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13701	Hardware		88,000	88,000	92,000
DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR			5,156,000	6,905,000	7,810,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>11,754,000</u>	<u>8,337,000</u>	<u>16,168,000</u>
A011	TOTAL PAY		16	16	<u>5,154,000</u>	<u>3,342,000</u>	<u>7,392,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>876,000</u>	<u>707,000</u>	<u>1,104,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>876,000</u>	<u>707,000</u>	<u>1,104,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	576,000		726,000
A119	ASSISTANT	(BPS-16)	1	1	300,000	707,000	378,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,278,000</u>	<u>2,635,000</u>	<u>6,288,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>4,278,000</u>	<u>2,635,000</u>	<u>6,288,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	11	11	3,700,000		5,439,000
S053	SENIOR CLERK	(BPS-14)				2,635,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	258,000		379,000
D161	DRIVER	(BPS-04)	1	1	300,000		441,000
N003	NAIB QASID	(BPS-01)	1	1	20,000		29,000
A012	TOTAL ALLOWANCES				<u>6,600,000</u>	<u>4,995,000</u>	<u>8,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,537,000</u>	<u>4,992,000</u>	<u>8,710,000</u>
A01202	House Rent Allowance				921,000	407,000	967,000
A01203	Conveyance Allowance				1,134,000	476,000	1,191,000
A0120X	Ad - hoc Allowance - 2010				1,686,000	24,000	
A01217	Medical Allowance				633,000	252,000	665,000
A0121T	Adhoc Relief Allowance 2013				1,479,000	61,000	1,553,000
A0122C	Adhoc Relief Allowance - 2015				276,000	51,000	290,000
A0122M	Adhoc Relief Allowance 2016				408,000	277,000	428,000
A0122Y	Ad-hoc Relief Allowance 2017					483,000	507,000
A01250	Incentive Allowance					2,961,000	3,109,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>63,000</u>	<u>3,000</u>	<u>66,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SY0167	DISTT MONITORING & EVA UT SUKKAR				
A01289	Teaching Allowance		63,000	3,000	66,000
A03	TOTAL OPERATING EXPENSES		<u>2,689,000</u>	<u>2,557,000</u>	<u>2,772,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>115,000</u>	<u>122,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		32,000	32,000	34,000
A03204	Electronic Communication		32,000	32,000	34,000
A03205	Courier and Pilot Service		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>20,000</u>	<u>166,000</u>
A03301	Gas		13,000	13,000	14,000
A03302	Water		7,000	7,000	7,000
A03303	Electricity		132,000		145,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,830,000</u>	<u>1,830,000</u>	<u>1,862,000</u>
A03805	Travelling Allowance		630,000	630,000	662,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,200,000	1,200,000	1,200,000
A039	TOTAL GENERAL		<u>592,000</u>	<u>592,000</u>	<u>622,000</u>
A03901	Stationery		132,000	132,000	139,000
A03902	Printing and Publication		66,000	66,000	69,000
A03905	Newspapers Periodicals and Books		66,000	66,000	69,000
A03906	Uniforms and Protective Clothing		13,000	13,000	14,000
A03970	Others		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
1	Others		315,000		331,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001	Transport		66,000	66,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SY0167	DISTT MONITORING & EVA UT SUKKAR				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		50,000	50,000	53,000
DISTT MONITORING & EVA UT SUKKAR			14,559,000	11,010,000	19,062,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>2,473,000</u>		<u>2,929,000</u>
A011	TOTAL PAY	9	9	<u>1,348,000</u>		<u>1,837,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>692,000</u>		<u>872,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>692,000</u>		<u>872,000</u>
R115	REGIONAL COORDINATOR (BPS-18)	1	1	300,000		378,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	292,000		368,000
A119	ASSISTANT (BPS-16)	1	1	100,000		126,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>656,000</u>		<u>965,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>656,000</u>		<u>965,000</u>
A020	ACCOUNTANT (BPS-15)	1	1	100,000		147,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	150,000		221,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	150,000		221,000
D161	DRIVER (BPS-04)	1	1	100,000		147,000
C089	CHOWKIDAR (BPS-01)	1	1	56,000		82,000
N003	NAIB QASID (BPS-01)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES			<u>1,125,000</u>		<u>1,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,125,000</u>		<u>1,092,000</u>
A01202	House Rent Allowance			228,000		239,000
A01203	Conveyance Allowance			267,000		280,000
A01207	Washing Allowance			3,000		3,000
A0120D	Integrated Allowance			9,000		9,000
A0120X	Ad - hoc Allowance - 2010			285,000		
A01217	Medical Allowance			139,000		146,000
A0121T	Adhoc Relief Allowance 2013			41,000		43,000
A0122C	Adhoc Relief Allowance - 2015			25,000		26,000
A0122M	Adhoc Relief Allowance 2016			128,000		134,000
A0122Y	Ad-hoc Relief Allowance 2017					212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SY0474	REGIONAL COORDINATOR (ILMI) COMPLAINT				
A03	TOTAL OPERATING EXPENSES		<u>950,000</u>	<u>950,000</u>	<u>1,650,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk call				30,000
A03204	Electronic Communication				20,000
A033	TOTAL UTILITIES				<u>300,000</u>
A03301	Gas				50,000
A03302	Water				50,000
A03303	Electricity				200,000
A034	TOTAL OCCUPANCY COSTS		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03402	Rent for Office Building		700,000	700,000	700,000
A03407	Rates and Taxes		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
A03805	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	200,000	200,000
A03808	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>270,000</u>
A03901	Stationery				50,000
A03902	Printing and Publication				50,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				50,000
A03970	Others				<u>100,000</u>
1	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SY0474	REGIONAL COORDINATOR (ILMI) COMPLAINT				
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
REGIONAL COORDINATOR (ILMI) COMPLAINT			3,423,000	950,000	4,729,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>28,433,000</u>	<u>28,464,000</u>	<u>34,463,000</u>
A011	TOTAL PAY		64	66	<u>13,834,000</u>	<u>19,319,000</u>	<u>18,362,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>10,556,000</u>	<u>12,811,000</u>	<u>13,328,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>10,556,000</u>	<u>12,784,000</u>	<u>13,300,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	689,000		868,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,304,000		1,643,000
P094	PRINCIPAL	(BPS-19)	1	1	1,220,000		1,537,000
A269	ASSISTANT PROFESSOR	(BPS-18)	8	8	1,492,000		1,880,000
L054	LECTURER	(BPS-17)	6	6	1,220,000		1,537,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,097,000		1,382,000
A119	ASSISTANT	(BPS-16)	1	1	2,293,000	12,784,000	2,889,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	1,241,000		1,564,000
A01105	Qualification Pay					27,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		44	46	<u>3,278,000</u>	<u>6,508,000</u>	<u>5,034,000</u>
A01151	Total Basic Pay Other Staff		44	46	<u>3,205,000</u>	<u>6,458,000</u>	<u>4,957,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	188,000	6,458,000	276,000
C032	CATALOGUER	(BPS-11)	1	1	207,000		304,000
J014	JR CLERK	(BPS-11)	1		188,000		
J053	JUNIOR CLERK	(BPS-11)		1			276,000
D154	DRAWING TEACHER	(BPS-09)	1	1	188,000		276,000
L003	LAB ASSISTANT	(BPS-07)	1	1	188,000		276,000
L056	LIB ASSISTANT	(BPS-07)	1	1	188,000		276,000
P027	PESH IMAM / QURAN TEACHER	(BPS-07)		1			132,000
P183	PRIMARY SCHOOL TEACHER	(BPS-07)	21	21	388,000		570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR						
M156	MUSIC TEACHER	(BPS-06)	1	1	188,000		276,000
D161	DRIVER	(BPS-04)		1			119,000
T084	TUBE WELL OPERATOR	(BPS-03)	1	1	188,000		276,000
C173	COOKS	(BPS-02)	3	3	166,000		244,000
L004	LAB ATTENDANT	(BPS-02)	2	2	188,000		276,000
L060	LIBRARY ATTENDANT	(BPS-02)	1	1	188,000		276,000
C089	CHOWKIDAR	(BPS-01)	1	1	188,000		276,000
H007	HAMAL	(BPS-01)	4	4	188,000		276,000
N003	NAIB QASID	(BPS-01)	1	1	188,000		276,000
S008	SANITARY WORKER	(BPS-01)	3	3	188,000		276,000
A01152	Personal pay				73,000	50,000	77,000
A012	TOTAL ALLOWANCES				<u>14,599,000</u>	<u>9,145,000</u>	<u>16,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,593,000</u>	<u>9,006,000</u>	<u>16,095,000</u>
A01201	Senior Post Allowance				12,000		13,000
A01202	House Rent Allowance				2,247,000	1,458,000	2,396,000
A01203	Conveyance Allowance				2,319,000	1,513,000	2,479,000
A01207	Washing Allowance				16,000	13,000	18,000
A0120D	Integrated Allowance				12,000	5,000	17,000
A0120X	Ad - hoc Allowance - 2010				4,445,000	24,000	
A01216	Qualification Allowance					137,000	144,000
A01217	Medical Allowance				1,327,000	962,000	1,426,000
A0121T	Adhoc Relief Allowance 2013				220,000	170,000	237,000
A01224	Entertainment Allowance				14,000	10,000	15,000
A01226	Computer Allowance					16,000	17,000
A01228	Orderly Allowance				144,000		151,000
A0122C	Adhoc Relief Allowance - 2015				1,814,000	308,000	1,909,000
A0122M	Adhoc Relief Allowance 2016				2,023,000	1,508,000	2,145,000
A0122Y	Ad-hoc Relief Allowance 2017					2,868,000	3,049,000
A01238	Charge Allowance					14,000	15,000
A01270	Others						<u>2,064,000</u>
1	Other						2,064,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,000</u>	<u>139,000</u>	<u>6,000</u>
A01289	Teaching Allowance			112,000	
A01299	Others		6,000	27,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>1,690,000</u>	<u>1,895,000</u>	<u>2,703,000</u>
A032	TOTAL COMMUNICATIONS		<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		95,000	95,000	100,000
A033	TOTAL UTILITIES		<u>567,000</u>	<u>73,000</u>	<u>620,000</u>
A03302	Water		73,000	73,000	77,000
A03303	Electricity		494,000		543,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>156,000</u>	<u>240,000</u>	<u>232,000</u>
A03805	Travelling Allowance		126,000	200,000	200,000
A03808	Conveyance Charges		30,000	40,000	32,000
A039	TOTAL GENERAL		<u>865,000</u>	<u>1,480,000</u>	<u>1,744,000</u>
A03901	Stationery		40,000	40,000	42,000
A03902	Printing and Publication		40,000	40,000	42,000
A03905	Newspapers Periodicals and Books		55,000	100,000	100,000
A03906	Uniforms and Protective Clothing		30,000	100,000	100,000
A03942	Cost of Other Stores		200,000	200,000	210,000
A03970	Others		<u>500,000</u>	<u>1,000,000</u>	<u>1,250,000</u>
1	Others		500,000		1,250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>764,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR				
A13001	Transport		300,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		232,000	300,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>300,000</u>	<u>300,000</u>
A13201	Furniture and Fixture		232,000	300,000	300,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR			30,887,000	31,459,000	38,266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>23,881,000</u>	<u>20,248,000</u>	<u>28,500,000</u>
A011	TOTAL PAY		73	73	<u>11,189,000</u>	<u>13,603,000</u>	<u>14,923,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>7,222,000</u>	<u>6,759,000</u>	<u>9,099,000</u>
A01101	Total Basic Pay Of Officer		25	25	<u>7,222,000</u>	<u>6,759,000</u>	<u>9,099,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,510,000		1,903,000
P094	PRINCIPAL	(BPS-19)	1	1	1,243,000		1,566,000
A269	ASSISTANT PROFESSOR	(BPS-18)	4	4	401,000		505,000
L054	LECTURER	(BPS-17)	1	1	329,000		415,000
L055	LECTURER / INSTRUCTOR	(BPS-17)	7	7	336,000		423,000
S236	SUPERINTENDENT	(BPS-17)	1	1	589,000		742,000
A119	ASSISTANT	(BPS-16)	1	1	1,003,000	6,759,000	1,264,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	784,000		988,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	2	2	336,000		423,000
H091	HST	(BPS-16)	2	2	355,000		447,000
S322	SCIENCE TEACHER	(BPS-16)	4	4	336,000		423,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>3,967,000</u>	<u>6,844,000</u>	<u>5,824,000</u>
A01151	Total Basic Pay Other Staff		48	48	<u>3,918,000</u>	<u>6,787,000</u>	<u>5,764,000</u>
H075	HIGH SCHOOL TEACHER	(BPS-15)	1	1	1,003,000		1,474,000
J034	JR SCHOOL TEACHER	(BPS-14)	7	7	192,000		282,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	82,000		121,000
S053	SENIOR CLERK	(BPS-14)	1	1	76,000	6,787,000	112,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	192,000		282,000
C032	CATALOGUER	(BPS-11)	1	1	76,000		112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR						
J014	JR CLERK	(BPS-11)	1		76,000		
J053	JUNIOR CLERK	(BPS-11)		1			112,000
D154	DRAWING TEACHER	(BPS-09)	2	2	76,000		112,000
C120	CLINICAL PATHOLOGIST	(BPS-07)	1	1	76,000		112,000
L003	LAB ASSISTANT	(BPS-07)	1	1	76,000		112,000
P183	PRIMARY SCHOOL TEACHER	(BPS-07)	14	14	1,233,000		1,813,000
L059	LIBRARY ASSISTANT	(BPS-05)	1	1	76,000		112,000
D161	DRIVER	(BPS-04)	1	1	76,000		112,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-01)	1	1	76,000		112,000
C089	CHOWKIDAR	(BPS-01)	4	4	76,000		112,000
H007	HAMAL	(BPS-01)	2	2	76,000		112,000
L004	LAB ATTENDANT	(BPS-01)	1	1	76,000		112,000
M022	MALI	(BPS-01)	1	1	76,000		112,000
N003	NAIB QASID	(BPS-01)	3	3	76,000		112,000
P162	PUMP DRIVER	(BPS-01)	1	1	76,000		112,000
S008	SANITARY WORKER	(BPS-01)	2	2	76,000		112,000
A01152	Personal pay				49,000	57,000	60,000
A012	TOTAL ALLOWANCES				<u>12,692,000</u>	<u>6,645,000</u>	<u>13,577,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,692,000</u>	<u>6,557,000</u>	<u>13,577,000</u>
A01202	House Rent Allowance				2,245,000	1,071,000	2,357,000
A01203	Conveyance Allowance				2,814,000	1,304,000	2,955,000
A01207	Washing Allowance				14,000	14,000	15,000
A0120D	Integrated Allowance				13,000	13,000	14,000
A0120X	Ad - hoc Allowance - 2010				3,410,000		
A01217	Medical Allowance				1,159,000	676,000	1,217,000
A0121T	Adhoc Relief Allowance 2013				113,000	89,000	119,000
A01224	Entertainment Allowance				14,000		15,000
A01226	Computer Allowance					16,000	17,000
A0122C	Adhoc Relief Allowance - 2015				1,606,000	217,000	1,686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR				
A0122M	Adhoc Relief Allowance 2016		1,299,000	1,116,000	1,364,000
A0122Y	Ad-hoc Relief Allowance 2017			2,040,000	2,142,000
A01238	Charge Allowance		5,000		5,000
A01270	Others			<u>1,000</u>	<u>1,671,000</u>
1	Other				1,671,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>88,000</u>	
A01289	Teaching Allowance			88,000	
A03	TOTAL OPERATING EXPENSES		<u>632,000</u>	<u>2,161,000</u>	<u>1,848,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		41,000	41,000	43,000
A033	TOTAL UTILITIES		<u>168,000</u>	<u>13,000</u>	<u>185,000</u>
A03301	Gas		13,000	13,000	14,000
A03303	Electricity		155,000		171,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>92,000</u>	<u>272,000</u>	<u>96,000</u>
A03805	Travelling Allowance		53,000	153,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		21,000	71,000	21,000
A03808	Conveyance Charges		18,000	48,000	19,000
A039	TOTAL GENERAL		<u>318,000</u>	<u>1,822,000</u>	<u>1,510,000</u>
A03901	Stationery		12,000	12,000	13,000
A03902	Printing and Publication		12,000	12,000	13,000
A03905	Newspapers Periodicals and Books		43,000	143,000	45,000
A03906	Uniforms and Protective Clothing		30,000	50,000	32,000
A03942	Cost of Other Stores		41,000	241,000	43,000
A03970	Others		<u>180,000</u>	<u>1,364,000</u>	<u>1,364,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR				
1	Others		180,000		1,364,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>353,000</u>	<u>753,000</u>	<u>371,000</u>
A130	TOTAL TRANSPORT		<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A13001	Transport		198,000	198,000	208,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>79,000</u>	<u>279,000</u>	<u>83,000</u>
A13101	Machinery and Equipment		79,000	279,000	83,000
A132	TOTAL FURNITURE AND FIXTURE		<u>76,000</u>	<u>276,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		76,000	276,000	80,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR			24,866,000	23,162,000	30,719,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>6,939,000</u>	<u>5,835,000</u>	<u>8,284,000</u>
A011	TOTAL PAY		17	17	<u>3,335,000</u>	<u>3,883,000</u>	<u>4,463,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,093,000</u>	<u>3,002,000</u>	<u>2,637,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,093,000</u>	<u>3,002,000</u>	<u>2,637,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,024,000		1,290,000
D045	DEPUTY DIRECTOR	(BPS-17)	1	1	432,000		544,000
L055	LECTURER / INSTRUCTOR	(BPS-17)	2	2	637,000		803,000
A119	ASSISTANT	(BPS-16)				3,002,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,242,000</u>	<u>881,000</u>	<u>1,826,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,242,000</u>	<u>879,000</u>	<u>1,826,000</u>
T009	TECHNICAL ASSISTANT	(BPS-15)	1	1	185,000		272,000
S053	SENIOR CLERK	(BPS-14)				879,000	
C008	CAMERA MAN	(BPS-12)	1	1	168,000		247,000
J014	JR CLERK	(BPS-11)	1		100,000		
J053	JUNIOR CLERK	(BPS-11)		1			147,000
D161	DRIVER	(BPS-04)	1	1	126,000		185,000
S261	SWEEPER	(BPS-02)	1	1	33,000		49,000
C089	CHOWKIDAR	(BPS-01)	3	3	118,000		173,000
H007	HAMAL	(BPS-01)	1	1	70,000		103,000
N003	NAIB QASID	(BPS-01)	3	3	442,000		650,000
A01152	Personal pay					2,000	
A012	TOTAL ALLOWANCES				<u>3,604,000</u>	<u>1,952,000</u>	<u>3,821,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,599,000</u>	<u>1,893,000</u>	<u>3,816,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SY0507	DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR				
A01202	House Rent Allowance		607,000	340,000	637,000
A01203	Conveyance Allowance		614,000	329,000	645,000
A01207	Washing Allowance		8,000	3,000	8,000
A0120D	Integrated Allowance		12,000	2,000	13,000
A0120X	Ad - hoc Allowance - 2010		1,038,000		
A01216	Qualification Allowance		90,000		95,000
A01217	Medical Allowance		326,000	209,000	342,000
A0121T	Adhoc Relief Allowance 2013		26,000	21,000	27,000
A01224	Entertainment Allowance		6,000	5,000	6,000
A01226	Computer Allowance			16,000	17,000
A0122C	Adhoc Relief Allowance - 2015		424,000	62,000	445,000
A0122M	Adhoc Relief Allowance 2016		443,000	320,000	465,000
A0122Y	Ad-hoc Relief Allowance 2017			582,000	611,000
A01238	Charge Allowance		5,000	4,000	5,000
A01270	Others				<u>500,000</u>
1	Other				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,000</u>	<u>59,000</u>	<u>5,000</u>
A01299	Others		5,000	59,000	5,000
A03	TOTAL OPERATING EXPENSES		<u>309,000</u>	<u>175,000</u>	<u>330,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>134,000</u>		<u>147,000</u>
A03303	Electricity		134,000		147,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A03805	Travelling Allowance		69,000	69,000	72,000
A03808	Conveyance Charges		12,000	12,000	13,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SY0507	DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR				
A039	TOTAL GENERAL		<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
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		15,000	15,000	16,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
1	Others		50,000		53,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>258,000</u>	<u>258,000</u>	<u>271,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A13101	Machinery and Equipment		119,000	119,000	125,000
A132	TOTAL FURNITURE AND FIXTURE		<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A13201	Furniture and Fixture		139,000	139,000	146,000
DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR			7,506,000	6,268,000	8,885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>5,316,000</u>	<u>4,284,000</u>	<u>6,056,000</u>
A011	TOTAL PAY		16	16	<u>2,523,000</u>	<u>2,720,000</u>	<u>3,490,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,031,000</u>	<u>136,000</u>	<u>1,299,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,031,000</u>	<u>136,000</u>	<u>1,299,000</u>
H100	HEAD MASTER	(BPS-18)	1	1	741,000		934,000
G063	GRADUGATE TEACHER	(BPS-17)	2	2	290,000		365,000
A119	ASSISTANT	(BPS-16)				136,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,492,000</u>	<u>2,584,000</u>	<u>2,191,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,479,000</u>	<u>2,568,000</u>	<u>2,174,000</u>
J034	JR SCHOOL TEACHER	(BPS-15)	4	4	644,000		947,000
S053	SENIOR CLERK	(BPS-14)	1	1	115,000	2,568,000	169,000
J014	JR CLERK	(BPS-11)	1		92,000		
J053	JUNIOR CLERK	(BPS-11)		1			135,000
D154	DRAWING TEACHER	(BPS-09)	1	1	167,000		245,000
M156	MUSIC TEACHER	(BPS-09)	1	1	39,000		57,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	132,000		194,000
C089	CHOWKIDAR	(BPS-01)	1	1	70,000		103,000
H007	HAMAL	(BPS-01)	2	2	146,000		215,000
N003	NAIB QASID	(BPS-01)	1	1	74,000		109,000
A01152	Personal pay				13,000	14,000	15,000
A01153	Special pay					2,000	2,000
A012	TOTAL ALLOWANCES				<u>2,793,000</u>	<u>1,564,000</u>	<u>2,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,793,000</u>	<u>1,497,000</u>	<u>2,566,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SY0508	GOVERNMENT. SCHOOL FOR BLIND SUKKUR				
A01202	House Rent Allowance		475,000	248,000	499,000
A01203	Conveyance Allowance		539,000	314,000	566,000
A01207	Washing Allowance		4,000	3,000	4,000
A0120D	Integrated Allowance			5,000	
A0120X	Ad - hoc Allowance - 2010		757,000		
A01217	Medical Allowance		255,000	191,000	268,000
A0121T	Adhoc Relief Allowance 2013		75,000	61,000	79,000
A0122C	Adhoc Relief Allowance - 2015		346,000	43,000	363,000
A0122M	Adhoc Relief Allowance 2016		339,000	224,000	356,000
A0122Y	Ad-hoc Relief Allowance 2017			408,000	428,000
A01238	Charge Allowance		3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>67,000</u>	
A01289	Teaching Allowance			67,000	
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>137,000</u>	<u>176,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>57,000</u>	<u>24,000</u>	<u>61,000</u>
A03301	Gas		24,000	24,000	25,000
A03303	Electricity		33,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03805	Travelling Allowance		8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		34,000	34,000	34,000
A03808	Conveyance Charges		9,000	9,000	9,000
A039	TOTAL GENERAL		<u>61,000</u>	<u>61,000</u>	<u>63,000</u>
A03901	Stationery		8,000	8,000	8,000
A03902	Printing and Publication		8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SY0508	GOVERNMENT. SCHOOL FOR BLIND SUKKUR				
A03905	Newspapers Periodicals and Books		22,000	22,000	23,000
A03906	Uniforms and Protective Clothing		23,000	23,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>235,000</u>	<u>235,000</u>	<u>248,000</u>
A130	TOTAL TRANSPORT		<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
A13001	Transport		132,000	132,000	139,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment		53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201	Furniture and Fixture		50,000	50,000	53,000
GOVERNMENT. SCHOOL FOR BLIND SUKKUR			5,721,000	4,656,000	6,480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TN0218	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,484,000</u>	<u>4,815,000</u>	<u>5,441,000</u>
A011	TOTAL PAY		14	14	<u>2,056,000</u>	<u>2,954,000</u>	<u>2,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>456,000</u>	<u>493,000</u>	<u>574,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>456,000</u>	<u>493,000</u>	<u>574,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	248,000		312,000
A119	ASSISTANT	(BPS-16)	1	1	208,000	493,000	262,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,600,000</u>	<u>2,461,000</u>	<u>2,352,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>1,600,000</u>	<u>2,461,000</u>	<u>2,352,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	9	9	600,000		882,000
S053	SENIOR CLERK	(BPS-14)				2,461,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		588,000
D161	DRIVER	(BPS-04)	1	1	300,000		441,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		441,000
A012	TOTAL ALLOWANCES				<u>2,428,000</u>	<u>1,861,000</u>	<u>2,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,428,000</u>	<u>1,861,000</u>	<u>2,515,000</u>
A01202	House Rent Allowance				292,000	272,000	307,000
A01203	Conveyance Allowance				728,000	527,000	764,000
A0120X	Ad - hoc Allowance - 2010				484,000	107,000	
A01217	Medical Allowance				320,000	252,000	336,000
A0121T	Adhoc Relief Allowance 2013				240,000	43,000	252,000
A0122C	Adhoc Relief Allowance - 2015				204,000	49,000	214,000
A0122M	Adhoc Relief Allowance 2016				160,000	250,000	263,000
A0122Y	Ad-hoc Relief Allowance 2017					361,000	379,000
A03	TOTAL OPERATING EXPENSES				<u>1,214,000</u>	<u>1,134,000</u>	<u>1,259,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
TN0218	DISTRICT MONITORING & EVALUATION UNIT				
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
A03204	Electronic Communication		10,000	10,000	11,000
A03205	Courier and Pilot Service		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>88,000</u>	<u>8,000</u>	<u>96,000</u>
A03301	Gas		8,000	8,000	8,000
A03303	Electricity		80,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>715,000</u>
A03805	Travelling Allowance		300,000	300,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A03901	Stationery		60,000	60,000	63,000
A03902	Printing and Publication		42,000	42,000	44,000
A03905	Newspapers Periodicals and Books		42,000	42,000	44,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
1	Others		200,000		210,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport		40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		30,000	30,000	32,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
TN0218	DISTRICT MONITORING & EVALUATION UNIT				
			5,768,000	6,019,000	6,774,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TQ0219	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,800,000</u>	<u>6,869,000</u>	<u>7,237,000</u>
A011	TOTAL PAY		12	12	<u>1,744,000</u>	<u>2,525,000</u>	<u>2,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>544,000</u>	<u>534,000</u>	<u>685,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>544,000</u>	<u>534,000</u>	<u>685,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	248,000		312,000
A119	ASSISTANT	(BPS-16)	1	1	296,000	534,000	373,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,200,000</u>	<u>1,991,000</u>	<u>1,764,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,200,000</u>	<u>1,991,000</u>	<u>1,764,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	7	7	600,000		882,000
S053	SENIOR CLERK	(BPS-14)				1,991,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	400,000		588,000
D161	DRIVER	(BPS-04)	1	1	100,000		147,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		147,000
A012	TOTAL ALLOWANCES				<u>2,056,000</u>	<u>4,344,000</u>	<u>4,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,056,000</u>	<u>4,344,000</u>	<u>4,788,000</u>
A01202	House Rent Allowance				248,000	249,000	261,000
A01203	Conveyance Allowance				608,000	499,000	638,000
A0120X	Ad - hoc Allowance - 2010				412,000	88,000	
A01217	Medical Allowance				272,000	221,000	286,000
A0121A	Ad - hoc Allowance - 2011					63,000	
A0121T	Adhoc Relief Allowance 2013				204,000	39,000	214,000
A0121Z	Adhoc Relief Allowance - 2014					43,000	
A0122C	Adhoc Relief Allowance - 2015				176,000	57,000	185,000
A0122M	Adhoc Relief Allowance 2016				136,000	170,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017					292,000	307,000
A01239	Special Allowance					1,404,000	1,474,000
A01250	Incentive Allowance					1,219,000	1,280,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
TQ0219	DISTRICT MONITORING & EVALUATION UNIT				
A03	TOTAL OPERATING EXPENSES		<u>1,214,000</u>	<u>1,134,000</u>	<u>1,259,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
A03204	Electronic Communication		10,000	10,000	11,000
A03205	Courier and Pilot Service		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>88,000</u>	<u>8,000</u>	<u>96,000</u>
A03301	Gas		8,000	8,000	8,000
A03303	Electricity		80,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>715,000</u>
A03805	Travelling Allowance		300,000	300,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A03901	Stationery		60,000	60,000	63,000
A03902	Printing and Publication		42,000	42,000	44,000
A03905	Newspapers Periodicals and Books		42,000	42,000	44,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
1	Others		200,000		210,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport		40,000	40,000	42,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
TQ0219	DISTRICT MONITORING & EVALUATION UNIT				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		30,000	30,000	32,000
DISTRICT MONITORING & EVALUATION UNIT			5,084,000	8,073,000	8,570,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TX0384	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,824,000</u>	<u>3,070,000</u>	<u>6,746,000</u>
A011	TOTAL PAY		18	18	<u>2,648,000</u>	<u>1,897,000</u>	<u>3,777,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>548,000</u>	<u>180,000</u>	<u>690,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>548,000</u>	<u>180,000</u>	<u>690,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	248,000		312,000
A119	ASSISTANT	(BPS-16)	1	1	300,000	180,000	378,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,100,000</u>	<u>1,717,000</u>	<u>3,087,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,100,000</u>	<u>1,717,000</u>	<u>3,087,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	13	13	1,000,000		1,470,000
S053	SENIOR CLERK	(BPS-14)				1,717,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	500,000		735,000
D161	DRIVER	(BPS-04)	1	1	300,000		441,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		441,000
A012	TOTAL ALLOWANCES				<u>3,176,000</u>	<u>1,173,000</u>	<u>2,969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,176,000</u>	<u>1,173,000</u>	<u>2,969,000</u>
A01202	House Rent Allowance				376,000	169,000	395,000
A01203	Conveyance Allowance				968,000	340,000	1,016,000
A0120X	Ad - hoc Allowance - 2010				632,000		
A01217	Medical Allowance				412,000	158,000	433,000
A0121T	Adhoc Relief Allowance 2013				312,000	39,000	328,000
A0122C	Adhoc Relief Allowance - 2015				268,000	30,000	281,000
A0122M	Adhoc Relief Allowance 2016				208,000	153,000	218,000
A0122Y	Ad-hoc Relief Allowance 2017					284,000	298,000
A03	TOTAL OPERATING EXPENSES				<u>1,214,000</u>	<u>1,134,000</u>	<u>1,259,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
TX0384	DISTRICT MONITORING & EVALUATION UNIT				
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
A03204	Electronic Communication		10,000	10,000	11,000
A03205	Courier and Pilot Service		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>88,000</u>	<u>8,000</u>	<u>96,000</u>
A03301	Gas		8,000	8,000	8,000
A03303	Electricity		80,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>715,000</u>
A03805	Travelling Allowance		300,000	300,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A03901	Stationery		60,000	60,000	63,000
A03902	Printing and Publication		42,000	42,000	44,000
A03905	Newspapers Periodicals and Books		42,000	42,000	44,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
1	Others		200,000		210,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport		40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		30,000	30,000	32,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
TX0384	DISTRICT MONITORING & EVALUATION UNIT				
DISTRICT MONITORING & EVALUATION UNIT			7,108,000	4,274,000	8,079,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>18,225,000</u>	<u>8,324,000</u>	<u>20,334,000</u>
A011	TOTAL PAY		64	65	<u>8,299,000</u>	<u>5,764,000</u>	<u>11,571,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	25	<u>4,730,000</u>	<u>3,905,000</u>	<u>6,322,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>25</u>	<u>4,730,000</u>	<u>3,905,000</u>	<u>6,322,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	689,000		868,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	277,000		349,000
P094	PRINCIPAL	(BPS-19)	1	1	1,000,000		1,260,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	150,000		189,000
L054	LECTURER	(BPS-17)	3	4	713,000		1,262,000
L055	LECTURER / INSTRUCTOR	(BPS-17)	5	5	253,000		319,000
A119	ASSISTANT	(BPS-16)				3,905,000	
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	348,000		438,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	2	2	136,000		171,000
H091	HST	(BPS-16)	2	2	436,000		549,000
L058	LIBRARIAN	(BPS-16)	1	1	136,000		171,000
S322	SCIENCE TEACHER	(BPS-16)	4	4	592,000		746,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>3,569,000</u>	<u>1,859,000</u>	<u>5,249,000</u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>40</u>	<u>3,569,000</u>	<u>1,859,000</u>	<u>5,249,000</u>
D154	DRAWING TEACHER	(BPS-15)	2	2	438,000		644,000
H091	HST	(BPS-15)	1	1	592,000		870,000
J034	JR SCHOOL TEACHER	(BPS-14)	3	3	568,000		835,000
S053	SENIOR CLERK	(BPS-14)				1,859,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	182,000		268,000
J014	JR CLERK	(BPS-11)	1		91,000		

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TX0394	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA						
J053	JUNIOR CLERK	(BPS-11)		1			134,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	91,000		134,000
M156	MUSIC TEACHER	(BPS-09)	1	1	91,000		134,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	91,000		134,000
L003	LAB ASSISTANT	(BPS-07)	1	1	91,000		134,000
P183	PRIMARY SCHOOL TEACHER	(BPS-07)	14	14	192,000		282,000
C167	COOK	(BPS-01)	2	2	91,000		134,000
H007	HAMAL	(BPS-01)	2	2	91,000		134,000
H030	HEAD CLERK / ASSISTANT / ACCOUNTANT	(BPS-01)	1	1	665,000		978,000
L004	LAB ATTENDANT	(BPS-01)	1	1	91,000		134,000
L057	LIB ATTENDANT	(BPS-01)	1	1	4,000		6,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	6	6	200,000		294,000
A012	TOTAL ALLOWANCES				<u>9,926,000</u>	<u>2,560,000</u>	<u>8,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,926,000</u>	<u>2,560,000</u>	<u>8,763,000</u>
A01201	Senior Post Allowance				12,000		13,000
A01202	House Rent Allowance				1,503,000	278,000	1,631,000
A01203	Conveyance Allowance				2,518,000	502,000	2,704,000
A01207	Washing Allowance				18,000	6,000	19,000
A0120D	Integrated Allowance				7,000		7,000
A0120X	Ad - hoc Allowance - 2010				2,550,000		
A01217	Medical Allowance				960,000	308,000	1,030,000
A0121T	Adhoc Relief Allowance 2013				54,000	24,000	57,000
A01224	Entertainment Allowance				7,000	4,000	7,000
A01226	Computer Allowance				10,000		11,000
A01228	Orderly Allowance				144,000		151,000
A0122C	Adhoc Relief Allowance - 2015				1,067,000	79,000	1,126,000
A0122M	Adhoc Relief Allowance 2016				1,069,000	603,000	1,152,000
A0122Y	Ad-hoc Relief Allowance 2017					755,000	848,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0394	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA					
A01238	Charge Allowance			7,000	1,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>1,687,000</u>	<u>989,000</u>	<u>1,783,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	TOTAL UTILITIES			<u>880,000</u>	<u>200,000</u>	<u>937,000</u>
A03301	Gas			303,000	100,000	318,000
A03302	Water			309,000	100,000	324,000
A03303	Electricity			268,000		295,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A03805	Travelling Allowance			80,000	80,000	84,000
A039	TOTAL GENERAL			<u>694,000</u>	<u>676,000</u>	<u>728,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			218,000	200,000	229,000
A03906	Uniforms and Protective Clothing			45,000	45,000	47,000
A03942	Cost of Other Stores			110,000	110,000	116,000
A03970	Others			<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
1	Others			305,000		320,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>929,000</u>	<u>600,000</u>	<u>976,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>475,000</u>	<u>300,000</u>	<u>499,000</u>
A13101	Machinery and Equipment			475,000	300,000	499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
TX0394	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA				
A132	TOTAL FURNITURE AND FIXTURE		<u>454,000</u>	<u>300,000</u>	<u>477,000</u>
A13201	Furniture and Fixture		454,000	300,000	477,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA			20,841,000	9,913,000	23,093,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>10,862,000</u>	<u>5,930,000</u>	<u>13,582,000</u>
A011	TOTAL PAY		38	39	<u>5,890,000</u>	<u>4,208,000</u>	<u>7,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>4,066,000</u>	<u>3,367,000</u>	<u>5,122,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>4,066,000</u>	<u>3,367,000</u>	<u>5,122,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	271,000		341,000
P094	PRINCIPAL	(BPS-19)	1	1	500,000		630,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,016,000		1,280,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-17)	1	1	108,000		136,000
L054	LECTURER	(BPS-17)	1	1	329,000		415,000
L055	LECTURER / INSTRUCTOR	(BPS-17)	10	10	197,000		248,000
S236	SUPERINTENDENT	(BPS-17)	1	1	300,000		378,000
A119	ASSISTANT	(BPS-16)				3,367,000	
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	124,000		156,000
L058	LIBRARIAN	(BPS-16)	1	1	1,221,000		1,538,000
A011-2	TOTAL PAY OF OTHER STAFF		19	20	<u>1,824,000</u>	<u>841,000</u>	<u>2,841,000</u>
A01151	Total Basic Pay Other Staff		19	20	<u>1,824,000</u>	<u>841,000</u>	<u>2,841,000</u>
D154	DRAWING TEACHER	(BPS-15)	1	1	422,000		620,000
H030	HEAD CLERK / ASSISTANT / ACCOUNTANT	(BPS-14)	1	1	98,000		144,000
S053	SENIOR CLERK	(BPS-14)	1	1	190,000	841,000	279,000
C146	COMPUTER OPERATOR	(BPS-12)		1			160,000
J014	JR CLERK	(BPS-11)	1		190,000		
J053	JUNIOR CLERK	(BPS-11)		1			279,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	5	5	61,000		90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA						
C167	COOK	(BPS-01)	2	2	314,000		462,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	8	8	549,000		807,000
A012	TOTAL ALLOWANCES				<u>4,972,000</u>	<u>1,722,000</u>	<u>5,619,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,972,000</u>	<u>1,722,000</u>	<u>5,619,000</u>
A01202	House Rent Allowance				946,000	235,000	1,016,000
A01203	Conveyance Allowance				1,496,000	390,000	1,605,000
A01207	Washing Allowance				14,000	2,000	15,000
A0120X	Ad - hoc Allowance - 2010				270,000		
A01217	Medical Allowance				595,000	192,000	641,000
A0121T	Adhoc Relief Allowance 2013				120,000	15,000	130,000
A01224	Entertainment Allowance				7,000	5,000	7,000
A01226	Computer Allowance				10,000		20,000
A0122C	Adhoc Relief Allowance - 2015				775,000	56,000	817,000
A0122M	Adhoc Relief Allowance 2016				731,000	291,000	781,000
A0122Y	Ad-hoc Relief Allowance 2017					529,000	579,000
A01238	Charge Allowance				8,000	7,000	8,000
A03	TOTAL OPERATING EXPENSES				<u>1,738,000</u>	<u>1,433,000</u>	<u>1,826,000</u>
A032	TOTAL COMMUNICATIONS				<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				51,000	51,000	54,000
A033	TOTAL UTILITIES				<u>491,000</u>	<u>286,000</u>	<u>522,000</u>
A03301	Gas				213,000	213,000	224,000
A03302	Water				173,000	73,000	182,000
A03303	Electricity				105,000		116,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>343,000</u>	<u>250,000</u>	<u>355,000</u>
A03805	Travelling Allowance				188,000	188,000	197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		93,000		93,000
A03808	Conveyance Charges		62,000	62,000	65,000
A039	TOTAL GENERAL		<u>847,000</u>	<u>840,000</u>	<u>889,000</u>
A03901	Stationery		142,000	142,000	149,000
A03902	Printing and Publication		30,000	30,000	32,000
A03905	Newspapers Periodicals and Books		83,000	83,000	87,000
A03906	Uniforms and Protective Clothing		22,000	15,000	23,000
A03942	Cost of Other Stores		181,000	181,000	190,000
A03970	Others		<u>389,000</u>	<u>389,000</u>	<u>408,000</u>
1	Others		389,000		408,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,124,000</u>	<u>858,000</u>	<u>1,180,000</u>
A130	TOTAL TRANSPORT		<u>106,000</u>	<u>6,000</u>	<u>111,000</u>
A13001	Transport		106,000	6,000	111,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>488,000</u>	<u>400,000</u>	<u>512,000</u>
A13101	Machinery and Equipment		488,000	400,000	512,000
A132	TOTAL FURNITURE AND FIXTURE		<u>466,000</u>	<u>388,000</u>	<u>489,000</u>
A13201	Furniture and Fixture		466,000	388,000	489,000
A137	TOTAL COMPUTER EQUIPMENT		<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A13701	Hardware		32,000	32,000	34,000
A13702	Software		21,000	21,000	22,000
A13703	I.T. Equipment		11,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA				
			13,724,000	8,221,000	16,588,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>4,235,000</u>	<u>3,089,465</u>	<u>4,506,000</u>
A011	TOTAL PAY		13	13	<u>1,567,000</u>	<u>2,080,000</u>	<u>2,248,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>408,000</u>	<u>1,232,000</u>	<u>544,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>391,000</u>	<u>1,183,000</u>	<u>493,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	391,000		493,000
A119	ASSISTANT	(BPS-16)				1,183,000	
A01102	Personal pay				17,000	49,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,159,000</u>	<u>848,000</u>	<u>1,704,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,159,000</u>	<u>848,000</u>	<u>1,704,000</u>
H091	HST	(BPS-15)	4	4	591,000		869,000
S053	SENIOR CLERK	(BPS-14)				848,000	
T009	TECHNICAL ASSISTANT	(BPS-14)	1	1	55,000		81,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	129,000		190,000
J014	JR CLERK	(BPS-11)	1		69,000		
J053	JUNIOR CLERK	(BPS-11)		1			101,000
D161	DRIVER	(BPS-04)	1	1	69,000		101,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-01)	4	4	246,000		362,000
A012	TOTAL ALLOWANCES				<u>2,668,000</u>	<u>1,009,465</u>	<u>2,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,668,000</u>	<u>917,000</u>	<u>2,258,000</u>
A01202	House Rent Allowance				331,000	90,000	348,000
A01203	Conveyance Allowance				529,000	171,000	555,000
A01207	Washing Allowance				18,000	2,000	2,000
A0120D	Integrated Allowance					3,000	3,000
A0120X	Ad - hoc Allowance - 2010				815,000		

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
TX0396	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA				
A01217	Medical Allowance		262,000	120,000	275,000
A0121T	Adhoc Relief Allowance 2013		217,000	18,000	228,000
A01226	Computer Allowance		10,000	8,000	11,000
A0122C	Adhoc Relief Allowance - 2015		206,000	30,000	216,000
A0122M	Adhoc Relief Allowance 2016		280,000	165,000	294,000
A0122Y	Ad-hoc Relief Allowance 2017			310,000	326,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>92,465</u>	
A01274	Medical Charges			92,465	
A03	TOTAL OPERATING EXPENSES		<u>2,770,000</u>	<u>709,000</u>	<u>2,832,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		56,000	56,000	59,000
A033	TOTAL UTILITIES		<u>266,000</u>	<u>121,000</u>	<u>287,000</u>
A03302	Water		121,000	121,000	127,000
A03303	Electricity		145,000		160,000
A034	TOTAL OCCUPANCY COSTS		<u>14,000</u>		<u>14,000</u>
A03407	Rates and Taxes		14,000		14,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,664,000</u>	<u>200,000</u>	<u>1,677,000</u>
A03801	Training - Domestic		1,159,000		1,159,000
A03805	Travelling Allowance		235,000	100,000	247,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		257,000	100,000	257,000
A03808	Conveyance Charges		13,000		14,000
A039	TOTAL GENERAL		<u>764,000</u>	<u>326,000</u>	<u>789,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
TX0396	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA				
A03901	Stationery		22,000		23,000
A03902	Printing and Publication		20,000		21,000
A03903	Conference/Seminars/Workshops/Sympo		268,000		268,000
A03905	Newspapers Periodicals and Books		49,000		51,000
A03906	Uniforms and Protective Clothing		11,000	11,000	12,000
A03942	Cost of Other Stores		197,000	150,000	207,000
A03970	Others		<u>197,000</u>	<u>165,000</u>	<u>207,000</u>
1	Others		197,000		207,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,203,000</u>	<u>515,000</u>	<u>2,313,000</u>
A130	TOTAL TRANSPORT		<u>898,000</u>	<u>100,000</u>	<u>943,000</u>
A13001	Transport		898,000	100,000	943,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>977,000</u>	<u>215,000</u>	<u>1,026,000</u>
A13101	Machinery and Equipment		977,000	215,000	1,026,000
A132	TOTAL FURNITURE AND FIXTURE		<u>328,000</u>	<u>200,000</u>	<u>344,000</u>
A13201	Furniture and Fixture		328,000	200,000	344,000
DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA			9,208,000	4,313,465	9,651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>13,347,000</u>	<u>12,980,000</u>	<u>18,375,000</u>
A011	TOTAL PAY		24	24	<u>6,489,000</u>	<u>5,258,000</u>	<u>9,392,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>700,000</u>	<u>224,000</u>	<u>882,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>700,000</u>	<u>224,000</u>	<u>882,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	200,000		252,000
A119	ASSISTANT	(BPS-16)	1	1	500,000	224,000	630,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,789,000</u>	<u>5,034,000</u>	<u>8,510,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>5,789,000</u>	<u>5,034,000</u>	<u>8,510,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	20	20	3,500,000		5,145,000
S053	SENIOR CLERK	(BPS-14)				5,034,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	289,000		425,000
D161	DRIVER	(BPS-04)	1	1	2,000,000		2,940,000
A012	TOTAL ALLOWANCES				<u>6,858,000</u>	<u>7,722,000</u>	<u>8,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,795,000</u>	<u>7,659,000</u>	<u>8,914,000</u>
A01202	House Rent Allowance				978,000	458,000	1,027,000
A01203	Conveyance Allowance				1,188,000	909,000	1,247,000
A0120X	Ad - hoc Allowance - 2010				1,371,000	31,000	
A01217	Medical Allowance				549,000	448,000	576,000
A0121T	Adhoc Relief Allowance 2013					115,000	121,000
A0121Z	Adhoc Relief Allowance - 2014				1,902,000		
A0122C	Adhoc Relief Allowance - 2015				279,000	81,000	293,000
A0122M	Adhoc Relief Allowance 2016				528,000	432,000	554,000
A0122Y	Ad-hoc Relief Allowance 2017					766,000	804,000
A01233	Unattractive Area Allowance					331,000	
A01250	Incentive Allowance					4,088,000	4,292,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>63,000</u>	<u>63,000</u>	<u>69,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
UT0072	DISTT MONITORING & EVA UT UMERKOT				
A01274	Medical Charges		63,000	63,000	69,000
A03	TOTAL OPERATING EXPENSES		<u>2,976,000</u>	<u>2,844,000</u>	<u>3,058,000</u>
A032	TOTAL COMMUNICATIONS		<u>102,000</u>	<u>102,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
A03204	Electronic Communication		32,000	32,000	34,000
A03205	Courier and Pilot Service		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>20,000</u>	<u>166,000</u>
A03301	Gas		13,000	13,000	14,000
A03302	Water		7,000	7,000	7,000
A03303	Electricity		132,000		145,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,130,000</u>	<u>2,130,000</u>	<u>2,162,000</u>
A03805	Travelling Allowance		630,000	630,000	662,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,500,000	1,500,000	1,500,000
A039	TOTAL GENERAL		<u>592,000</u>	<u>592,000</u>	<u>622,000</u>
A03901	Stationery		132,000	132,000	139,000
A03902	Printing and Publication		66,000	66,000	69,000
A03905	Newspapers Periodicals and Books		66,000	66,000	69,000
A03906	Uniforms and Protective Clothing		13,000	13,000	14,000
A03970	Others		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
1	Others		315,000		331,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001	Transport		66,000	66,000	69,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		50,000	50,000	53,000
DISTT MONITORING & EVA UT UMERKOT			16,439,000	15,940,000	21,555,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.				<u>4,545,000</u>
A011	TOTAL PAY	2			<u>2,773,000</u>
A011-1	TOTAL PAY OF OFFICERS	6			<u>2,394,000</u>
A01101	Total Basic Pay Of Officer	6			<u>2,394,000</u>
P094	PRINCIPAL (BPS-19)	1			710,000
L054	LECTURER (BPS-17)	4			1,457,000
A119	ASSISTANT (BPS-16)	1			227,000
A011-2	TOTAL PAY OF OTHER STAFF	3			<u>379,000</u>
A01151	Total Basic Pay Other Staff	3			<u>379,000</u>
C146	COMPUTER OPERATOR (BPS-12)	1			160,000
N003	NAIB QASID (BPS-01)	2			219,000
A012	TOTAL ALLOWANCES				<u>1,772,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,772,000</u>
A01202	House Rent Allowance				407,000
A01203	Conveyance Allowance				437,000
A01207	Washing Allowance				2,000
A0120D	Integrated Allowance				7,000
A01217	Medical Allowance				199,000
A0121T	Adhoc Relief Allowance 2013				10,000
A01224	Entertainment Allowance				6,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				47,000
A0122M	Adhoc Relief Allowance 2016				232,000
A0122Y	Ad-hoc Relief Allowance 2017				416,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
UT0339	GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT				
GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT					4,545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>12,999,000</u>	<u>6,598,000</u>	<u>15,183,000</u>
A011	TOTAL PAY		19	19	<u>6,051,000</u>	<u>2,797,000</u>	<u>8,669,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,076,000</u>		<u>1,356,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,076,000</u>		<u>1,356,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	576,000		726,000
A119	ASSISTANT	(BPS-16)	1	1	500,000		630,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,975,000</u>	<u>2,797,000</u>	<u>7,313,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>4,975,000</u>	<u>2,797,000</u>	<u>7,313,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	14	14	3,700,000		5,439,000
S053	SENIOR CLERK	(BPS-14)				2,797,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	500,000		735,000
D161	DRIVER	(BPS-04)	1	1	300,000		441,000
N003	NAIB QASID	(BPS-01)	1	1	475,000		698,000
A012	TOTAL ALLOWANCES				<u>6,948,000</u>	<u>3,801,000</u>	<u>6,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,885,000</u>	<u>3,738,000</u>	<u>6,445,000</u>
A01202	House Rent Allowance				1,047,000	254,000	1,099,000
A01203	Conveyance Allowance				1,368,000	533,000	1,436,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				12,000	8,000	13,000
A0120X	Ad - hoc Allowance - 2010				1,440,000		
A01217	Medical Allowance				603,000	246,000	633,000
A0121T	Adhoc Relief Allowance 2013					64,000	67,000
A0121Z	Adhoc Relief Allowance - 2014				1,722,000		
A0122C	Adhoc Relief Allowance - 2015				225,000	43,000	236,000
A0122M	Adhoc Relief Allowance 2016				465,000	235,000	488,000
A0122Y	Ad-hoc Relief Allowance 2017					422,000	443,000
A01250	Incentive Allowance					1,930,000	2,027,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
QS0083	DISTT MONITORING & EVA UT SHAHDADKOT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A01274	Medical Charges		63,000	63,000	69,000
A03	TOTAL OPERATING EXPENSES		<u>2,089,000</u>	<u>1,957,000</u>	<u>2,172,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>115,000</u>	<u>122,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk call		32,000	32,000	34,000
A03204	Electronic Communication		32,000	32,000	34,000
A03205	Courier and Pilot Service		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>20,000</u>	<u>166,000</u>
A03301	Gas		13,000	13,000	14,000
A03302	Water		7,000	7,000	7,000
A03303	Electricity		132,000		145,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,230,000</u>	<u>1,230,000</u>	<u>1,262,000</u>
A03805	Travelling Allowance		630,000	630,000	662,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		600,000	600,000	600,000
A039	TOTAL GENERAL		<u>592,000</u>	<u>592,000</u>	<u>622,000</u>
A03901	Stationery		132,000	132,000	139,000
A03902	Printing and Publication		66,000	66,000	69,000
A03905	Newspapers Periodicals and Books		66,000	66,000	69,000
A03906	Uniforms and Protective Clothing		13,000	13,000	14,000
A03970	Others		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
1	Others		315,000		331,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>

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Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV. 096 ADMINISTRATION 0961 ADMINISTRATION 096101 SECRETARIAT / POLICY / CURRICULUM					
QS0083 DISTT MONITORING & EVA UT SHAHDADKOT					
A130 TOTAL TRANSPORT			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001 Transport			66,000	66,000	69,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101 Machinery and Equipment			50,000	50,000	53,000
DISTT MONITORING & EVA UT SHAHDADKOT			15,204,000	8,671,000	17,477,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.		<u>4,958,000</u>	<u>4,357,000</u>	<u>6,624,000</u>
A011	TOTAL PAY	11	11	<u>2,941,000</u>	<u>2,879,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,450,000</u>	<u>1,216,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,450,000</u>	<u>1,216,000</u>
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	492,000	615,000
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	491,000	614,000
S236	SUPERINTENDENT (BPS-17)		1		304,000
A119	ASSISTANT (BPS-16)	1	1	224,000	1,216,000
O006	OFFICE SUPERINTENDENT (BPS-16)	1		243,000	
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,491,000</u>	<u>1,663,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,409,000</u>	<u>1,537,000</u>
S053	SENIOR CLERK (BPS-14)				1,537,000
S180	STENO TYPIST (BPS-14)	1	1	204,000	300,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	429,000	631,000
D024	DATA INPUT OPERATOR (BPS-06)	1	1	139,000	204,000
D161	DRIVER (BPS-05)	1	1	141,000	207,000
C089	CHOWKIDAR (BPS-02)	1	1	179,000	263,000
N003	NAIB QASID (BPS-02)	1	1	204,000	300,000
S008	SANITARY WORKER (BPS-02)	1	1	113,000	166,000
A01156	Total Pay of contract staff			<u>82,000</u>	<u>132,000</u>
A119	ASSISTANT (BPS-16)				132,000
C146	COMPUTER OPERATOR (BPS-12)			82,000	
A012	TOTAL ALLOWANCES			<u>2,017,000</u>	<u>1,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,017,000</u>	<u>1,478,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
GO0080	DO EDU (SEMIS & PLANNING) GHOTKI				
A01202	House Rent Allowance		147,000	134,000	154,000
A01203	Conveyance Allowance		332,000	372,000	391,000
A01207	Washing Allowance		4,000		4,000
A0120D	Integrated Allowance			4,000	4,000
A0120X	Ad - hoc Allowance - 2010		327,000		
A01217	Medical Allowance		188,000	191,000	201,000
A0121T	Adhoc Relief Allowance 2013			32,000	34,000
A0121Z	Adhoc Relief Allowance - 2014		149,000		
A01226	Computer Allowance		1,000	28,000	29,000
A0122C	Adhoc Relief Allowance - 2015		286,000	46,000	300,000
A0122M	Adhoc Relief Allowance 2016		297,000	239,000	312,000
A0122Y	Ad-hoc Relief Allowance 2017			432,000	450,000
A01270	Others		<u>286,000</u>		<u>729,000</u>
1	Other		286,000		729,000
A03	TOTAL OPERATING EXPENSES		<u>962,000</u>	<u>960,000</u>	<u>999,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		45,000	45,000	47,000
A033	TOTAL UTILITIES		<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>404,000</u>	<u>404,000</u>	<u>414,000</u>
A03805	Travelling Allowance		158,000	158,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		209,000	209,000	209,000
A03808	Conveyance Charges		37,000	37,000	39,000
A039	TOTAL GENERAL		<u>509,000</u>	<u>509,000</u>	<u>534,000</u>
A03901	Stationery		160,000	160,000	168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
GO0080	DO EDU (SEMIS & PLANNING) GHOTKI				
A03902	Printing and Publication		151,000	151,000	159,000
A03905	Newspapers Periodicals and Books		106,000	106,000	111,000
A03906	Uniforms and Protective Clothing		27,000	27,000	28,000
A03970	Others		<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
1	Others		65,000		68,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>830,000</u>	<u>830,000</u>	<u>872,000</u>
A130	TOTAL TRANSPORT		<u>363,000</u>	<u>363,000</u>	<u>381,000</u>
A13001	Transport		363,000	363,000	381,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>273,000</u>	<u>273,000</u>	<u>287,000</u>
A13101	Machinery and Equipment		273,000	273,000	287,000
A132	TOTAL FURNITURE AND FIXTURE		<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13201	Furniture and Fixture		194,000	194,000	204,000
DO EDU (SEMIS & PLANNING) GHOTKI			6,750,000	6,147,000	8,495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>3,377,000</u>	<u>3,286,000</u>	<u>4,778,000</u>
A011	TOTAL PAY	9	9	<u>2,068,000</u>	<u>2,204,000</u>	<u>2,855,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>875,000</u>	<u>649,000</u>	<u>1,102,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>875,000</u>	<u>649,000</u>	<u>1,102,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	316,000		398,000
S236	SUPERINTENDENT (BPS-17)		1			166,000
A119	ASSISTANT (BPS-16)	1	1	427,000	649,000	538,000
O006	OFFICE SUPERINTENDENT (BPS-16)	1		132,000		
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,193,000</u>	<u>1,555,000</u>	<u>1,753,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,193,000</u>	<u>1,555,000</u>	<u>1,753,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	300,000	1,555,000	441,000
C146	COMPUTER OPERATOR (BPS-12)	2	2	364,000		535,000
C089	CHOWKIDAR (BPS-02)	1	1	202,000		297,000
N003	NAIB QASID (BPS-02)	1	1	220,000		323,000
S008	SANITARY WORKER (BPS-02)	1	1	107,000		157,000
A012	TOTAL ALLOWANCES			<u>1,309,000</u>	<u>1,082,000</u>	<u>1,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,309,000</u>	<u>1,082,000</u>	<u>1,923,000</u>
A01202	House Rent Allowance			74,000	117,000	123,000
A01203	Conveyance Allowance			145,000	241,000	253,000
A01207	Washing Allowance			6,000	1,000	6,000
A0120D	Integrated Allowance				4,000	
A0120X	Ad - hoc Allowance - 2010			192,000		
A01217	Medical Allowance			160,000	115,000	168,000
A0121T	Adhoc Relief Allowance 2013				51,000	54,000
A0121Z	Adhoc Relief Allowance - 2014			103,000		
A01226	Computer Allowance			1,000	9,000	1,000
A0122C	Adhoc Relief Allowance - 2015			207,000	34,000	217,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KX0129	DEPUTY DISTRICT OFFICER (DEMIS &				
A0122M	Adhoc Relief Allowance 2016		214,000	179,000	225,000
A0122Y	Ad-hoc Relief Allowance 2017			331,000	348,000
A01270	Others		<u>207,000</u>		<u>528,000</u>
1	Other		207,000		528,000
A03	TOTAL OPERATING EXPENSES		<u>916,000</u>	<u>659,000</u>	<u>967,000</u>
A032	TOTAL COMMUNICATIONS		<u>228,000</u>	<u>228,000</u>	<u>240,000</u>
A03201	Postage and Telegraph		36,000	36,000	38,000
A03202	Telephone and Trunk call		192,000	192,000	202,000
A033	TOTAL UTILITIES		<u>257,000</u>		<u>283,000</u>
A03303	Electricity		257,000		283,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>259,000</u>	<u>259,000</u>	<u>264,000</u>
A03805	Travelling Allowance		98,000	98,000	103,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		161,000	161,000	161,000
A039	TOTAL GENERAL		<u>172,000</u>	<u>172,000</u>	<u>180,000</u>
A03902	Printing and Publication		61,000	61,000	64,000
A03905	Newspapers Periodicals and Books		9,000	9,000	9,000
A03906	Uniforms and Protective Clothing		46,000	46,000	48,000
A03970	Others		<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
1	Others		56,000		59,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A130	TOTAL TRANSPORT		<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport		47,000	47,000	49,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KX0129	DEPUTY DISTRICT OFFICER (DEMIS &				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13101	Machinery and Equipment		47,000	47,000	49,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13201	Furniture and Fixture		70,000	70,000	74,000
DEPUTY DISTRICT OFFICER (DEMIS &			4,457,000	4,109,000	5,917,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>4,888,000</u>	<u>4,352,000</u>	<u>6,338,000</u>
A011	TOTAL PAY		7	7	<u>2,974,000</u>	<u>3,043,000</u>	<u>3,910,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,181,000</u>	<u>2,075,000</u>	<u>2,744,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,162,000</u>	<u>1,990,000</u>	<u>2,724,000</u>
D259	DISTRICT OFFICER	(BPS-18)	1	1	746,000		940,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	569,000		717,000
S236	SUPERINTENDENT	(BPS-17)		1			491,000
A119	ASSISTANT	(BPS-16)	1	1	457,000	1,990,000	576,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		390,000		
A01102	Personal pay				19,000	85,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>793,000</u>	<u>968,000</u>	<u>1,166,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>793,000</u>	<u>968,000</u>	<u>1,166,000</u>
S053	SENIOR CLERK	(BPS-14)				968,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	463,000		681,000
C089	CHOWKIDAR	(BPS-02)	1	1	139,000		204,000
N003	NAIB QASID	(BPS-02)	1	1	191,000		281,000
A012	TOTAL ALLOWANCES				<u>1,914,000</u>	<u>1,309,000</u>	<u>2,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,914,000</u>	<u>1,309,000</u>	<u>2,428,000</u>
A01202	House Rent Allowance				122,000	131,000	128,000
A01203	Conveyance Allowance				198,000	232,000	208,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				334,000	19,000	
A01217	Medical Allowance				193,000	141,000	203,000
A0121T	Adhoc Relief Allowance 2013					21,000	22,000
A0121Z	Adhoc Relief Allowance - 2014				158,000		
A01226	Computer Allowance				1,000	19,000	1,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
NX0090	DISTRICT OFFICER EDUCATION (SEMIS & PLA				
A0122C	Adhoc Relief Allowance - 2015		296,000	48,000	311,000
A0122M	Adhoc Relief Allowance 2016		312,000	247,000	328,000
A0122Y	Ad-hoc Relief Allowance 2017			447,000	469,000
A01270	Others		<u>296,000</u>		<u>754,000</u>
1	Other		296,000		754,000
A03	TOTAL OPERATING EXPENSES		<u>457,000</u>	<u>264,000</u>	<u>487,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		75,000	75,000	79,000
A03205	Courier and Pilot Service		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>193,000</u>		<u>212,000</u>
A03303	Electricity		193,000		212,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		70,000	70,000	70,000
A039	TOTAL GENERAL		<u>109,000</u>	<u>109,000</u>	<u>116,000</u>
A03901	Stationery		30,000	30,000	32,000
A03902	Printing and Publication		25,000	25,000	26,000
A03905	Newspapers Periodicals and Books		12,000	12,000	13,000
A03906	Uniforms and Protective Clothing		12,000	12,000	13,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1	Others		30,000		32,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A130	TOTAL TRANSPORT		<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A13001	Transport		95,000	95,000	100,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV. 096 ADMINISTRATION 0961 ADMINISTRATION 096101 SECRETARIAT / POLICY / CURRICULUM					
NX0090 DISTRICT OFFICER EDUCATION (SEMIS & PLA					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A13101 Machinery and Equipment			74,000	74,000	78,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			25,000	25,000	26,000
DISTRICT OFFICER EDUCATION (SEMIS & PLA			5,539,000	4,810,000	7,029,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>5,380,000</u>	<u>4,624,000</u>	<u>6,630,000</u>
A011	TOTAL PAY		13	13	<u>2,870,000</u>	<u>3,061,000</u>	<u>3,779,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,098,000</u>	<u>1,406,000</u>	<u>2,644,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,098,000</u>	<u>1,406,000</u>	<u>2,644,000</u>
D259	DISTRICT OFFICER	(BPS-19)	1	1	668,000		842,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	283,000		357,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	227,000		286,000
S236	SUPERINTENDENT	(BPS-17)		1			384,000
A119	ASSISTANT	(BPS-16)	1	1	239,000	1,406,000	301,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	376,000		474,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1		305,000		
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>772,000</u>	<u>1,655,000</u>	<u>1,135,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>772,000</u>	<u>1,655,000</u>	<u>1,135,000</u>
S053	SENIOR CLERK	(BPS-14)				1,655,000	
S180	STENO TYPIST	(BPS-14)	1	1	262,000		385,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	119,000		175,000
D161	DRIVER	(BPS-05)	1	1	72,000		106,000
C089	CHOWKIDAR	(BPS-02)	1	1	73,000		107,000
N003	NAIB QASID	(BPS-02)	2	2	182,000		268,000
S008	SANITARY WORKER	(BPS-02)	1	1	64,000		94,000
A012	TOTAL ALLOWANCES				<u>2,510,000</u>	<u>1,563,000</u>	<u>2,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,510,000</u>	<u>1,563,000</u>	<u>2,851,000</u>
A01202	House Rent Allowance				310,000	253,000	326,000
A01203	Conveyance Allowance				251,000	290,000	305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SY0170	DISTRICT OFFR SEMIES & PLANNING SUKKUR				
A01207	Washing Allowance		9,000	2,000	2,000
A0120D	Integrated Allowance			11,000	12,000
A0120X	Ad - hoc Allowance - 2010		502,000		
A01217	Medical Allowance		273,000	173,000	287,000
A0121T	Adhoc Relief Allowance 2013			53,000	56,000
A0121Z	Adhoc Relief Allowance - 2014		231,000		
A01224	Entertainment Allowance		6,000	1,000	6,000
A01226	Computer Allowance		1,000	21,000	1,000
A0122C	Adhoc Relief Allowance - 2015		287,000	49,000	301,000
A0122M	Adhoc Relief Allowance 2016		353,000	250,000	371,000
A0122Y	Ad-hoc Relief Allowance 2017			460,000	452,000
A01270	Others		<u>287,000</u>		<u>732,000</u>
1	Other		287,000		732,000
A03	TOTAL OPERATING EXPENSES		<u>231,000</u>	<u>2,191,000</u>	<u>242,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		40,000	40,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>42,000</u>	<u>722,000</u>	<u>43,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		28,000	708,000	28,000
A03808	Conveyance Charges		14,000	14,000	15,000
A039	TOTAL GENERAL		<u>138,000</u>	<u>1,418,000</u>	<u>145,000</u>
A03901	Stationery			300,000	
A03902	Printing and Publication		40,000	40,000	42,000
A03905	Newspapers Periodicals and Books		15,000	75,000	16,000
A03906	Uniforms and Protective Clothing		17,000	87,000	18,000
A03970	Others		<u>66,000</u>	<u>916,000</u>	<u>69,000</u>
1	Others		66,000		69,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>66,000</u>	<u>1,666,000</u>	<u>69,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SY0170	DISTRICT OFFR SEMIES & PLANNING SUKKUR				
A130	TOTAL TRANSPORT		<u>24,000</u>	<u>424,000</u>	<u>25,000</u>
A13001	Transport		24,000	424,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>24,000</u>	<u>624,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		24,000	624,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>618,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		18,000	618,000	19,000
DISTRICT OFFR SEMIES & PLANNING SUKKUR			5,677,000	8,481,000	6,941,000

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096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096102	SINDH EDUCATIONAL REFORM PROGRAM (SERP)				
KQ0758	SINDH EDUCATION REFORM PROGRAM (SERP)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>61,322,000</u>		
A011	TOTAL PAY		<u>26,964,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>26,964,000</u>		
A01156	Total Pay of contract staff		<u>26,964,000</u>		
A012	TOTAL ALLOWANCES		<u>34,358,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,534,000</u>		
A01227	Project Allowance		22,534,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,824,000</u>		
A01283	Field Allowance		11,824,000		
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>9,095,000</u>		
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>9,095,000</u>		
A02201	Research and surveys & Exploratory operations		<u>9,095,000</u>		
1	Research and Surveys		9,095,000		
A03	TOTAL OPERATING EXPENSES		<u>9,607,739,000</u>	<u>4,009,905,000</u>	<u>3,950,000,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,665,000</u>		
A03201	Postage and Telegraph		337,000		
A03204	Electronic Communication		562,000		
A03270	Others		<u>1,766,000</u>		
1	Others		1,766,000		
A033	TOTAL UTILITIES		<u>1,070,000</u>		

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096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096102	SINDH EDUCATIONAL REFORM PROGRAM (SERP)				
KQ0758	SINDH EDUCATION REFORM PROGRAM (SERP)				
A03370	Others		<u>1,070,000</u>		
1	Others		1,070,000		
A034	TOTAL OCCUPANCY COSTS		<u>11,770,000</u>		
A03402	Rent for Office Building		11,770,000		
A036	TOTAL MOTOR VEHICLES		<u>1,717,000</u>		
A03602	Insurance		1,145,000		
A03670	Others		<u>572,000</u>		
1	Others		572,000		
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>387,434,000</u>		
A03702	Management		387,434,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,208,000</u>		
A03801	Training - Domestic		4,494,000		
A03805	Travelling Allowance		4,360,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,354,000		
A039	TOTAL GENERAL		<u>9,191,875,000</u>	<u>4,009,905,000</u>	<u>3,950,000,000</u>
A03901	Stationery		1,177,000		
A03903	Conference/Seminars/Workshops/Sympo		3,531,000		
A03904	Hire of Vehicles		1,177,000		
A03907	Advertising & Publicity		<u>8,014,000</u>		
1	Advertising & Publicity		8,014,000		
A03919	Payments to other for Service Rendered		<u>11,449,000</u>	<u>1,580,000</u>	
1	Others		11,449,000		
A03966	Standardized Achievement Test (SAT)		200,000,000	200,000,000	200,000,000
A03970	Others		<u>2,950,527,000</u>	<u>433,600,000</u>	<u>500,000,000</u>
507	Others (SERP-II)		1,516,927,000		

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096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

09 EDU. AFFAIRS & SERV.
096 ADMINISTRATION
0961 ADMINISTRATION
096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

KQ0758 SINDH EDUCATION REFORM PROGRAM (SERP)

		Rs	Rs	Rs
508	Others(School Consolidation)	1,433,600,000		500,000,000
A03973	Monitoring/ SEMIS	100,000,000	100,000,000	100,000,000
A03975	School Management Committee (SMC)	1,500,000,000	1,150,000,000	1,200,000,000
A03977	Stipend to Girls Students	1,500,000,000	1,500,000,000	1,200,000,000
A03978	Free Text Books	2,100,000,000		
A03979	Teachers/ Managers Training	350,000,000	224,725,000	350,000,000
A03980	Incremental Technical Assistance Staffing	100,000,000	100,000,000	100,000,000
A03981	Learning Assessment/ PEACE	66,000,000		
A03982	Capacity Building	50,000,000	50,000,000	50,000,000
A03983	Expenditure Tracking/ Monitoring	250,000,000	250,000,000	250,000,000

A13 TOTAL REPAIRS AND MAINTENANCE

4,001,284,000

A130 TOTAL TRANSPORT

1,284,000

A13001 Transport

1,284,000

**A133 TOTAL BUILDINGS AND
STRUCTURE**

4,000,000,000

A13301 Office Buildings

4,000,000,000

003 School Rehabilitation Program/Terms of Partner (School Upgradation to Improve
School infrastructure)

4,000,000,000

SINDH EDUCATION REFORM PROGRAM (SERP)

13,679,440,000

4,009,905,000

3,950,000,000

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Education Administration

096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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		<u>8,085,013,000</u>	<u>7,785,013,000</u>	<u>9,597,722,000</u>
A065	TOTAL PUBLIC PRIVATE PARTNERSHIP		<u>8,085,013,000</u>	<u>7,785,013,000</u>	<u>9,597,722,000</u>
A06501	Grant in Aid to Sind Education Foundation		<u>8,085,013,000</u>	<u>7,785,013,000</u>	<u>9,597,722,000</u>
01	Grant in Aid to Sindh Education Foundation		745,085,000	7,785,013,000	1,180,947,000
02	Early Learning Program (ELP)		71,949,000		70,778,000
04	Promotion of Private Schools in Rural Sindh (PPRS)		3,004,996,000		3,260,786,000
06	Endowment Fund for Sindh Education Foundation				500,000,000
07	SEF Assisted Schools (SAS)		1,830,413,000		2,281,961,000
08	SEF Middle and High School Program (SMHSP)		779,700,000		677,218,000
09	Existing School Program (ESP)		808,100,000		297,700,000
10	Adult and Adolescent Learning & Training Program (AALTP)		221,825,000		429,473,000
11	Teach For Change (TFC)		122,945,000		223,650,000
12	Learning Support Unit (LSU)		301,320,000		
13	Assessment Unit (AU)		180,960,000		497,209,000
14	Monitoring & Evaluation Unit (M&E)		17,720,000		18,000,000
15	Provision to Provide Scholarship to 1000 Students				160,000,000
SINDH EDUCATION FOUNDATION KARACHI			8,085,013,000	7,785,013,000	9,597,722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.				
				<u>61,322,000</u>	<u>61,322,000</u>
A011	TOTAL PAY				
				<u>26,964,000</u>	<u>26,964,000</u>
A011-2	TOTAL PAY OF OTHER STAFF				
				<u>26,964,000</u>	<u>26,964,000</u>
A01156	Total Pay of contract staff				
				26,964,000	26,964,000
A119	ASSISTANT	(BPS-16)			26,964,000
A012	TOTAL ALLOWANCES				
				<u>34,358,000</u>	<u>34,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
				<u>22,534,000</u>	<u>22,534,000</u>
A01227	Project Allowance				
				22,534,000	22,534,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
				<u>11,824,000</u>	<u>11,824,000</u>
A01283	Field Allowance				
				11,824,000	11,824,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS				
				<u>9,095,000</u>	<u>9,095,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY				
				<u>9,095,000</u>	<u>9,095,000</u>
A02201	Research and surveys & Exploratory operations				
				9,095,000	9,095,000
A03	TOTAL OPERATING EXPENSES				
				<u>907,049,000</u>	<u>1,957,069,000</u>
A032	TOTAL COMMUNICATIONS				
				<u>2,453,000</u>	<u>2,665,000</u>
A03201	Postage and Telegraph				
				337,000	337,000
A03204	Electronic Communication				
				562,000	562,000
A03270	Others				
				<u>1,554,000</u>	<u>1,766,000</u>
1	Others				
					1,766,000

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		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096102	SINDH EDUCATIONAL REFORM PROGRAM (SERP)					
KQ2308	PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)					
A033	TOTAL UTILITIES				<u>1,070,000</u>	<u>1,070,000</u>
A03370	Others				<u>1,070,000</u>	<u>1,070,000</u>
1	Others					1,070,000
A034	TOTAL OCCUPANCY COSTS				<u>11,770,000</u>	<u>10,700,000</u>
A03402	Rent for Office Building				11,770,000	10,700,000
A036	TOTAL MOTOR VEHICLES				<u>1,717,000</u>	<u>1,717,000</u>
A03602	Insurance				1,145,000	1,145,000
A03670	Others				<u>572,000</u>	<u>572,000</u>
1	Others					572,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>339,793,000</u>	<u>387,434,000</u>
A03702	Management				339,793,000	387,434,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>11,190,000</u>	<u>11,208,000</u>
A03801	Training - Domestic				4,494,000	4,494,000
A03805	Travelling Allowance				4,351,000	4,360,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,345,000	2,354,000
A039	TOTAL GENERAL				<u>539,056,000</u>	<u>1,542,275,000</u>
A03901	Stationery				1,177,000	1,177,000
A03903	Conference/Seminars/Workshops/Sympo				3,531,000	3,531,000
A03904	Hire of Vehicles				917,000	1,177,000
A03907	Advertising & Publicity				7,911,000	8,014,000
A03919	Payments to other for Service Rendered				8,593,000	11,449,000
A03970	Others				<u>516,927,000</u>	<u>1,516,927,000</u>
507	Others (SERP-II)					1,516,927,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096102	SINDH EDUCATIONAL REFORM PROGRAM (SERP)				
KQ2308	PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,501,284,000</u>	<u>2,001,284,000</u>
A130	TOTAL TRANSPORT			<u>1,284,000</u>	<u>1,284,000</u>
A13001	Transport			1,284,000	1,284,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000,000</u>	<u>2,000,000,000</u>
A13301	Office Buildings			<u>1,500,000,000</u>	<u>2,000,000,000</u>
003	School Rehabilitation Program/Terms of Partner (School Upgradation to Improve School infrastructure)			1,500,000,000	2,000,000,000
PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)				2,478,750,000	4,028,770,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>2,100,000,000</u>	<u>2,100,000,000</u>
A039	TOTAL GENERAL			<u>2,100,000,000</u>	<u>2,100,000,000</u>
A03978	Free Text Books			2,100,000,000	2,100,000,000
FREE TEXT BOOKS				2,100,000,000	2,100,000,000
