

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
		6,907,600	9,696,800		2,240,500	2,240,500
Kohistan	13	6,397,200	8,162,800	5,888,200	1,585,000	7,473,200
KOHISTAN LOWER	1,612	546,979,000	546,623,560	516,063,000	16,918,000	532,981,000
Kohistan Lower	257	123,816,000	114,904,920	90,655,400	8,000,000	98,655,400
Lower Kohistan	17	7,152,300	7,181,400	7,321,400	300,000	7,621,400
TOTAL	1,899	691,252,100	686,569,480	619,928,000	29,043,500	648,971,500

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	Rs
Charged:	0
Voted:	648,971,500
Total:	648,971,500

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY EDUCATION	372,185,000	385,644,500	354,843,380
091103 ADMINISTRATION	11,138,800	13,500,100	15,991,600
092101 SECONDARY EDUCATION	294,623,500	269,565,280	268,422,820
092102 ADMINISTRATION	13,304,800	17,859,600	9,713,700
TOTAL	691,252,100	686,569,480	648,971,500

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KO6009	Sub Divisional Education Officer FEMALE (Female) Pattan	6,654,300	7,470,100	7,078,600
KO6010	Sub Divisional Education Officer (Male) Pattan	4,484,500	6,030,000	8,913,000
KO6014	Govt: High School Doga Ranolia	7,885,800	7,885,800	9,276,000
KO6015	Govt: Model Garrison High School Pattan	15,512,000	17,115,780	15,444,020
KO6016	Govt: High Secondary School Bankad	18,319,000	11,469,140	15,372,600
KO6017	Govt: High School Jijal	11,703,200	12,601,800	12,163,200
KO6020	Govt: High School Ranolia	15,550,600	13,220,000	20,367,700
KO6021	Govt: High School Keyal	11,140,000	11,369,680	10,320,000
KO6022	Govt: High School Dubair	9,655,000	9,900,000	9,314,000
KO6023	Govt: High School Baneel Jag	8,713,400	9,484,200	9,934,700
KO6024	Govt: High School KK Ranolia	11,521,200	9,292,290	9,984,400
KO6026	Govt: High School Mazo Pattan	9,556,600	9,555,310	9,194,000
KO6027	Govt: High School Sanagai Bankad	9,106,200	7,279,040	9,026,200
KO6028	Govt: Higher Secondary School Chaki Bankad	16,219,600	14,319,870	15,652,200
KO6030	Govt: High School Karo Bair	9,342,000	6,643,220	7,960,800
KO6031	Govt: High School Sawaristeel Keyal	9,430,600	7,342,830	8,136,200
KO6035	Govt: Primary Schools (Male) Pattan	259,595,000	301,543,740	233,818,380
KO6036	Govt: Primary Schools (Female) Pattan	112,590,000	84,100,760	121,025,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KO6043	Govt.High School Gaya Dubair Lower Kohis Kohistan	7,152,300	7,181,400	7,621,400
KO6039	Govt.Middle Schools(Male) Kohistan Lower District Kohistan Lower	93,130,000	97,435,780	76,227,000
KO6040	Govt. Middle Schools (Female) District Kohistan Lower	30,686,000	17,469,140	22,428,400
KO6055	District Education Officer(Male) Kohista	6,907,600	9,696,800	2,240,500
KO6056	DistrictEducationOfficer(Femal	6,397,200	8,162,800	7,473,200
TOTAL		691,252,100	686,569,480	648,971,500

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>667,781,900</u>	<u>644,404,840</u>	<u>619,928,000</u>
A011	PAY	<u>384,516,000</u>	<u>370,529,480</u>	<u>342,931,980</u>
A011-1	TOTAL PAY OF OFFICERS	<u>97,065,000</u>	<u>106,604,130</u>	<u>97,687,400</u>
A01101	Basic Pay Of Officer	97,065,000	106,604,130	97,687,400
A011-2	TOTAL PAY OF OTHER STAFF	<u>287,451,000</u>	<u>263,925,350</u>	<u>245,244,580</u>
A01151	Basic Pay Other Staff	287,451,000	263,925,350	245,244,580
A012	ALLOWANCES	<u>283,265,900</u>	<u>273,875,360</u>	<u>276,996,020</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>273,354,900</u>	<u>272,846,200</u>	<u>276,996,020</u>
A01202	House Rent Allowance	35,656,000	33,608,430	33,247,150
A01203	Conveyance Allowance	48,267,000	40,248,960	42,846,400
A01207	Washing Allowance	461,400	464,740	506,400
A01208	Dress Allowance	465,000	477,740	507,100
A0120D	Integrated Allowance	568,000	190,830	354,100
A01217	Medical Allowance	25,235,000	22,797,470	20,848,000
A0121T	Adhoc Relief Allowance 2013	12,950,500	9,822,190	7,442,720
A0122C	Adhoc Relief Allowance - 2015	7,595,000	5,136,800	6,128,000
A0122M	Adhoc Relief Allowance 2016	33,315,000	26,650,540	28,533,000
A0122N	Special Conveyance Allowance to Disbalded Employees		348,000	
A0122Y	Ad-hoc Relief Allowance 2017	42,600,000	35,716,030	36,823,150
A01233	Unattractive Area Allowance	26,657,000	23,332,780	24,636,000
A01238	Charge allowance		16,800	
A0123G	Ad-hoc Relief Allowance-2018	39,585,000	37,307,810	37,128,000
A0123P	Ad-hoc Relief Allowance 2019		36,727,080	37,996,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,911,000</u>	<u>1,029,160</u>	
A01274	Medical Charges	503,000		
A01278	Leave Salary	9,408,000	1,029,160	
A03	TOTAL OPERATING EXPENSES	<u>7,479,200</u>	<u>11,278,400</u>	<u>8,383,500</u>
A032	COMMUNICATIONS	<u>137,000</u>	<u>182,000</u>	<u>155,000</u>
A03201	Postage and Telegraph	61,000	81,000	95,000
A03202	Telephone and Trunk Call	76,000	101,000	60,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>1,450,000</u>	<u>2,111,000</u>	<u>1,955,000</u>
A03303	Electricity	75,000	131,000	45,000
A03304	Hot and Cold Weather Charges	1,375,000	1,980,000	1,910,000
A034	OCCUPANCY COSTS	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Building	200,000	200,000	200,000
A038	TRAVEL & TRANSPORTATION	<u>3,545,500</u>	<u>4,940,000</u>	<u>4,120,000</u>
A03805	Travelling Allowance	2,715,500	4,190,000	3,290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	830,000	750,000	830,000
A039	GENERAL	<u>2,146,700</u>	<u>3,845,400</u>	<u>1,953,500</u>
A03901	Stationery	750,700	990,000	790,000
A03902	Printing and Publication	58,000	148,000	33,500
A03905	Newspapers Periodicals and Books		18,000	15,000
A03906	Uniforms and Protective Clothing	50,000	50,000	25,000
A03907	Advertising & Publicity	130,000	329,000	140,000
A03959	Stipend, Incentives, awards and allied expenditure		100,400	
A03970	Others	1,158,000	2,210,000	950,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,000,000</u>	<u>25,505,240</u>	<u>20,000,000</u>
A041	PENSION	<u>15,000,000</u>	<u>25,505,240</u>	<u>20,000,000</u>
A04114	Superannuation Encashment of L.P.R	15,000,000	25,505,240	20,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,700,000</u>	
A052	GRANTS-DOMESTIC		<u>1,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	
A05270	To Others		200,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY		Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS	<u>841,000</u>	<u>3,281,000</u>	<u>510,000</u>
A092	COMPUTER EQUIPMENT		<u>880,000</u>	<u>200,000</u>
A09203	I.T. Equipment		880,000	200,000
A094	OTHER STORES AND STOCKS		<u>100,000</u>	
A09404	Medical and Laboratory Equipment		100,000	
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	
A09501	Transport	1,000	1,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>500,000</u>	<u>1,000,000</u>	<u>110,000</u>
A09601	Plant and Machinery	500,000	1,000,000	110,000
A097	PURCHASE FURNITURE & FIXTURE	<u>340,000</u>	<u>1,300,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures	340,000	1,300,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
A130	TRANSPORT		<u>150,000</u>	<u>80,000</u>
A13001	Transport		150,000	80,000
A131	MACHINERY AND EQUIPMENT	<u>120,000</u>	<u>120,000</u>	<u>35,000</u>
A13101	Machinery and Equipment	120,000	120,000	35,000
A132	FURNITURE AND FIXTURE	<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13201	Furniture and Fixture	30,000	30,000	35,000
A133	BUILDINGS AND STRUCTURE		<u>50,000</u>	
A13303	Other Buildings		50,000	
A137	COMPUTER EQUIPMENT		<u>40,000</u>	
A13701	Hardware		40,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A138	GENERAL		<u>10,000</u>	
A13801	Maintenance of gardens		10,000	
NET TOTAL		691,252,100	686,569,480	648,971,500

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	422			422	51,964,200
05	1			1	100,000
06	3			3	525,000
07	3			3	490,000
11	18			18	3,183,000
12	490			490	72,909,000
14	217			217	29,521,000
15	447			447	86,552,380
16	240			240	79,366,400
17	52			52	14,871,000
18	2			2	1,350,000
19	4			4	2,100,000
TOTAL	1899			1899	342,931,980

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091102 PRIMARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY EDUCATION				
KO6035	Govt: Primary Schools (Male) Pattan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>251,595,000</u>	<u>285,917,130</u>	<u>225,818,380</u>
A011	TOTAL PAY	868	868	<u>133,875,000</u>	<u>167,215,980</u>
A011-2	TOTAL PAY OF OTHER STAFF	868	868	<u>133,875,000</u>	<u>167,215,980</u>
A01151	Total Basic Pay Other Staff	868	868	<u>133,875,000</u>	<u>167,215,980</u>
P380	Primary School Head Teacher (BPS-15)	175	175	35,000,000	22,302,380
S571	Senior Primary School Teacher (BPS-14)	182	182	36,200,000	22,000,000
P006	Primary School Teacher (BPS-12)	332	332	37,500,000	43,200,000
I003	Imam Teacher (BPS-05)	1	1	175,000	100,000
C057	Chowkidar (BPS-03)	178	178	25,000,000	16,500,000
A012	TOTAL ALLOWANCES			<u>117,720,000</u>	<u>118,701,150</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>115,720,000</u>	<u>118,701,150</u>
A01202	House Rent Allowance			15,200,000	15,200,000
A01203	Conveyance Allowance			18,500,000	17,500,000
A01207	Washing Allowance			160,000	208,000
A01208	Dress Allowance			160,000	208,000
A01217	Medical Allowance			12,500,000	10,400,000
A0121T	Adhoc Relief Allowance 2013			4,200,000	3,300,000
A0122C	Adhoc Relief Allowance - 2015			3,000,000	2,600,000
A0122M	Adhoc Relief Allowance 2016			15,000,000	12,400,000
A0122N	Special Conveyance Allowance to Disbaled Employees				348,000
A0122Y	Ad-hoc Relief Allowance 2017			18,500,000	16,500,000
A01233	Unattractive Area Allowance			<u>11,000,000</u>	<u>10,400,000</u>
001	Unattractive area allowance			11,000,000	10,400,000
A01238	Charge allowance				16,800
A0123G	Ad-hoc Relief Allowance-2018			<u>17,500,000</u>	<u>16,500,000</u>
001				17,500,000	16,500,000
A0123P	Ad-hoc Relief Allowance 2019				15,854,080

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091102 PRIMARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY EDUCATION				
KO6035	Govt: Primary Schools (Male) Pattan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000,000</u>		
A01274	Medical Charges		<u>500,000</u>		
001	Medical Charges		500,000		
A01278	Leave Salary		<u>1,500,000</u>		
001	Leave Salary		1,500,000		
A03	TOTAL OPERATING EXPENSES			<u>100,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	
A03805	Travelling Allowance			<u>100,000</u>	
001	Travelling Allowance			100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>8,000,000</u>	<u>15,526,610</u>	<u>8,000,000</u>
A041	TOTAL PENSION		<u>8,000,000</u>	<u>15,526,610</u>	<u>8,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>8,000,000</u>	<u>15,526,610</u>	<u>8,000,000</u>
001	Superannuation Encashment of L.P.R		8,000,000	15,526,610	8,000,000
Govt: Primary Schools (Male) Pattan			259,595,000	301,543,740	233,818,380

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY EDUCATION				
KO6036	Govt: Primary Schools (Female) Pattan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>108,590,000</u>	<u>82,900,760</u>	<u>117,025,000</u>
A011	TOTAL PAY	311	356	<u>73,865,000</u>	<u>44,003,370</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>350,000</u>	<u>350,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>350,000</u>	<u>350,000</u>
S579	Secondary School Teacher (BPS-16)	2	2	350,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF	309	354	<u>73,515,000</u>	<u>44,003,370</u>
A01151	Total Basic Pay Other Staff	<u>309</u>	<u>354</u>	<u>73,515,000</u>	<u>44,003,370</u>
P380	Primary School Head Teacher (BPS-15)	86	87	25,000,000	25,600,000
S571	Senior Primary School Teacher (BPS-14)	31	31	6,500,000	6,500,000
P006	Primary School Teacher (BPS-12)	100	143	25,000,000	26,500,000
C002	Caller (BPS-03)	2	2	350,000	150,000
C057	Chowkidar (BPS-03)	88	89	16,500,000	15,000,000
N005	Naib Qasid (BPS-03)	2	2	165,000	250,000
A012	TOTAL ALLOWANCES			<u>34,725,000</u>	<u>38,897,390</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,225,000</u>	<u>38,897,390</u>
A01202	House Rent Allowance			4,500,000	4,300,000
A01203	Conveyance Allowance			6,500,000	5,950,000
A01207	Washing Allowance			150,000	136,320
A01208	Dress Allowance			150,000	136,320
A0120D	Integrated Allowance			175,000	175,000
A01217	Medical Allowance			1,350,000	4,000,000
A0121T	Adhoc Relief Allowance 2013			1,350,000	3,570,000
A0122C	Adhoc Relief Allowance - 2015			950,000	750,000
A0122M	Adhoc Relief Allowance 2016			4,200,000	3,490,750
A0122Y	Ad-hoc Relief Allowance 2017			5,200,000	4,377,000
A01233	Unattractive Area Allowance			<u>4,200,000</u>	<u>3,580,000</u>
				<u>4,500,000</u>	<u>4,500,000</u>

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091102 PRIMARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY EDUCATION				
KO6036	Govt: Primary Schools (Female) Pattan				
001	Unattractive area allowance		4,200,000	3,580,000	4,500,000
A0123G	Ad-hoc Relief Allowance-2018		<u>4,500,000</u>	<u>4,400,000</u>	<u>6,500,000</u>
001			4,500,000	4,400,000	6,500,000
A0123P	Ad-hoc Relief Allowance 2019			4,207,000	6,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,500,000</u>		
A01278	Leave Salary		<u>1,500,000</u>		
001	Leave Salary		1,500,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,000,000</u>	<u>1,200,000</u>	<u>4,000,000</u>
A041	TOTAL PENSION		<u>4,000,000</u>	<u>1,200,000</u>	<u>4,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>4,000,000</u>	<u>1,200,000</u>	<u>4,000,000</u>
001	Superannuation Encashment of L.P.R		4,000,000	1,200,000	4,000,000
Govt: Primary Schools (Female) Pattan			112,590,000	84,100,760	121,025,000

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ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KO6009	Sub Divisional Education Officer FEMALE (Female) Pattan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,507,100</u>	<u>5,507,100</u>	<u>5,800,600</u>
A011	TOTAL PAY	9	27	<u>3,797,000</u>	<u>3,513,400</u>
A011-1	TOTAL PAY OF OFFICERS	5	23	<u>3,300,000</u>	<u>2,986,400</u>
A01101	Total Basic Pay Of Officer	5	23	<u>3,300,000</u>	<u>2,986,400</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	2,500,000	350,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	2	20	450,000	2,286,400
C082	Computer Operator (BPS-16)	2	2	350,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>497,000</u>	<u>1,050,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>497,000</u>	<u>527,000</u>
A004	Accounts Assistant (BPS-11)	1	1	152,000	152,000
D112	Driver (BPS-06)	1	1	115,000	125,000
C057	Chowkidar (BPS-03)	1	1	115,000	125,000
N005	Naib Qasid (BPS-03)	1	1	115,000	125,000
A012	TOTAL ALLOWANCES			<u>1,710,100</u>	<u>2,557,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,708,100</u>	<u>2,287,200</u>
A01202	House Rent Allowance			210,000	252,000
A01203	Conveyance Allowance			250,000	350,000
A01207	Washing Allowance			1,800	1,800
A01208	Dress Allowance			1,800	1,800
A0120D	Integrated Allowance			4,500	3,600
A01217	Medical Allowance			130,000	250,000
A0121T	Adhoc Relief Allowance 2013			65,000	156,000
A0122C	Adhoc Relief Allowance - 2015			45,000	156,000
A0122M	Adhoc Relief Allowance 2016			250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			270,000	156,000

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ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KO6009	Sub Divisional Education Officer FEMALE (Female) Pattan				
A01233	Unattractive Area Allowance		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Unattractive area allowance		210,000	210,000	210,000
A0123G	Ad-hoc Relief Allowance-2018		<u>270,000</u>	<u>350,000</u>	<u>250,000</u>
001			270,000	350,000	250,000
A0123P	Ad-hoc Relief Allowance 2019			450,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>109,900</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>	<u>109,900</u>	
001	Leave Salary		1,000	109,900	
A03	TOTAL OPERATING EXPENSES		<u>1,147,200</u>	<u>1,563,000</u>	<u>1,278,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		40,000	20,000	40,000
A033	TOTAL UTILITIES		<u>125,000</u>	<u>200,000</u>	<u>140,000</u>
A03304	Hot and Cold Weather Charges		<u>125,000</u>	<u>200,000</u>	<u>140,000</u>
001	Firewood		125,000	200,000	140,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Building		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>645,500</u>	<u>950,000</u>	<u>740,000</u>
A03805	Travelling Allowance		<u>445,500</u>	<u>650,000</u>	<u>490,000</u>
001	Travelling Allowance		445,500	650,000	490,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000		
002	POL Charges			300,000	250,000

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ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KO6009	Sub Divisional Education Officer FEMALE (Female) Pattan				
A039	TOTAL GENERAL		<u>136,700</u>	<u>193,000</u>	<u>158,000</u>
A03901	Stationery		<u>45,700</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery Charges		45,700	70,000	55,000
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Printing and publication		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		15,000	15,000	15,000
A03970	Others		<u>68,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others		68,000	100,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	
A09601	Plant and Machinery			<u>200,000</u>	
001	Plant and Machinery			200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	
A09701	Furniture and Fixtures			<u>200,000</u>	
001	Furniture & Fixture			200,000	
Sub Divisional Education Officer FEMALE (Female) Pattan			6,654,300	7,470,100	7,078,600

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ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KO6010	Sub Divisional Education Officer (Male)				
	Pattan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,031,500</u>	<u>4,227,000</u>	<u>7,383,000</u>
A011	TOTAL PAY	9	34	<u>1,777,000</u>	<u>2,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	30	<u>1,250,000</u>	<u>1,750,000</u>
A01101	Total Basic Pay Of Officer	5	30	<u>1,250,000</u>	<u>1,750,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	350,000	250,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	2	27	450,000	3,500,000
C082	Computer Operator (BPS-16)	2	2	450,000	480,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>527,000</u>	<u>650,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>527,000</u>	<u>650,000</u>
A004	Accounts Assistant (BPS-11)	1	1	115,000	152,000
D112	Driver (BPS-06)	1	1	112,000	250,000
C057	Chowkidar (BPS-03)	1	1	150,000	150,000
N005	Naib Qasid (BPS-03)		1		150,000
N006	Naib Qasid-Cum-Chowkidar (BPS-03)	1		150,000	
A012	TOTAL ALLOWANCES			<u>1,254,500</u>	<u>1,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,252,500</u>	<u>1,827,000</u>
A01202	House Rent Allowance			152,000	350,000
A01203	Conveyance Allowance			265,000	350,000
A01207	Washing Allowance			1,800	1,800
A01208	Dress Allowance			1,800	1,800
A0120D	Integrated Allowance			5,400	5,400
A01217	Medical Allowance			150,000	250,000
A0121T	Adhoc Relief Allowance 2013			6,500	156,000
A0122C	Adhoc Relief Allowance - 2015			50,000	160,000
A0122M	Adhoc Relief Allowance 2016			195,000	250,000

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ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KO6010	Sub Divisional Education Officer (Male)				
	Pattan				
A0122Y	Ad-hoc Relief Allowance 2017		250,000	240,000	256,000
A01233	Unattractive Area Allowance			<u>170,000</u>	<u>170,000</u>
001	Unattractive area allowance			170,000	170,000
A0123G	Ad-hoc Relief Allowance-2018		<u>175,000</u>	<u>250,000</u>	<u>250,000</u>
001			175,000	250,000	250,000
A0123P	Ad-hoc Relief Allowance 2019			280,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>1,252,000</u>	<u>1,642,000</u>	<u>1,350,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		1,000	1,000	10,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
A033	TOTAL UTILITIES		<u>200,000</u>	<u>350,000</u>	<u>230,000</u>
A03304	Hot and Cold Weather Charges		<u>200,000</u>	<u>350,000</u>	<u>230,000</u>
001	Firewood		200,000	350,000	230,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>780,000</u>	<u>700,000</u>	<u>800,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Travelling Allowance		700,000	700,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		80,000		
A039	TOTAL GENERAL		<u>270,000</u>	<u>590,000</u>	<u>310,000</u>

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ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KO6010	Sub Divisional Education Officer (Male)				
	Pattan				
A03901	Stationery		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Stationery Charges		80,000	200,000	100,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Printing and publication		20,000	20,000	25,000
A03905	Newspapers Periodicals and Books				15,000
A03906	Uniforms and Protective Clothing		20,000	20,000	
A03970	Others		<u>150,000</u>	<u>350,000</u>	<u>170,000</u>
001	Others		150,000	350,000	170,000
A09	TOTAL PHYSICAL ASSETS		<u>141,000</u>	<u>101,000</u>	<u>110,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	
A09501	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Plant and Machinery		100,000	100,000	110,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>40,000</u>		
A09701	Furniture and Fixtures		<u>40,000</u>		
001	Furniture & Fixture		40,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Machinery and Equipment		30,000	30,000	35,000

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ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KO6010	Sub Divisional Education Officer (Male)				
	Pattan				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		30,000	30,000	35,000
Sub Divisional Education Officer (Male)			4,484,500	6,030,000	8,913,000
Pattan					

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
KO6014 Govt: High School Doga Ranolia					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,735,800</u>	<u>7,735,800</u>	<u>9,126,000</u>
A011 TOTAL PAY	17	17	<u>5,315,000</u>	<u>4,250,000</u>	<u>5,975,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,975,000</u>	<u>2,600,000</u>	<u>4,650,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,975,000</u>	<u>2,600,000</u>	<u>4,650,000</u>
H029 Head Master (BPS-17)	1	1	450,000		450,000
S572 Senior Certified Teacher (BPS-16)	2	2	650,000		650,000
S574 Senior Teology Teacher (BPS-16)	1	1	350,000		350,000
S575 Senior Drawing Master (BPS-16)	1	1	425,000		350,000
S576 Senior Phycial Education Teacher (BPS-16)	1	1	450,000		350,000
S579 Secondary School Teacher (BPS-16)	4	4	1,650,000		2,500,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,340,000</u>	<u>1,650,000</u>	<u>1,325,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,340,000</u>	<u>1,650,000</u>	<u>1,325,000</u>
A047 Arabic Teacher (BPS-15)	1	1	350,000		350,000
Q001 Qari (BPS-12)	1	1	225,000		225,000
J013 Junior Clerk (BPS-11)	1	1	135,000		150,000
C057 Chowkidar (BPS-03)	1	1	150,000		150,000
L002 Laboratory Attendant (BPS-03)	1	1	150,000		150,000
N005 Naib Qasid (BPS-03)	1	1	165,000		150,000
S162 Sweeper (BPS-03)	1	1	165,000		150,000
A012 TOTAL ALLOWANCES			<u>2,420,800</u>	<u>3,485,800</u>	<u>3,151,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,418,800</u>	<u>3,151,000</u>	<u>3,151,000</u>
A01202 House Rent Allowance			256,000	320,000	320,000
A01203 Conveyance Allowance			452,000	510,000	510,000
A01207 Washing Allowance			1,800	1,800	1,800

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6014	Govt: High School Doga Ranolia				
A01208	Dress Allowance		3,600	1,800	1,800
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		210,000	240,000	240,000
A0121T	Adhoc Relief Allowance 2013		85,000	82,000	82,000
A0122C	Adhoc Relief Allowance - 2015		85,000	95,000	95,000
A0122M	Adhoc Relief Allowance 2016		310,000	310,000	310,000
A0122Y	Ad-hoc Relief Allowance 2017		410,000	420,000	420,000
A01233	Unattractive Area Allowance		<u>250,000</u>	<u>280,000</u>	<u>280,000</u>
001	Unattractive area allowance		250,000	280,000	280,000
A0123G	Ad-hoc Relief Allowance-2018		<u>350,000</u>	<u>410,000</u>	<u>410,000</u>
001			350,000	410,000	410,000
A0123P	Ad-hoc Relief Allowance 2019			475,000	475,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>334,800</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>	<u>334,800</u>	
001	Leave Salary		1,000	334,800	
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Firewood		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		60,000	60,000	50,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

09	EDUCATION AFFAIRS AND SERVICES		Rs		Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				

KO6014 Govt: High School Doga Ranolia

Govt: High School Doga Ranolia		7,885,800	7,885,800	9,276,000
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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

KO6015 Govt: Model Garrison High School Pattan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,052,000</u>	<u>16,166,800</u>	<u>15,294,020</u>
A011	TOTAL PAY	33	32	<u>9,621,000</u>	<u>9,522,490</u>	<u>9,935,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>5,741,000</u>	<u>6,960,490</u>	<u>6,035,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>5,741,000</u>	<u>6,960,490</u>	<u>6,035,000</u>
P070	Principal (BPS-18)	1	1	700,000		700,000
S572	Senior Certified Teacher (BPS-16)	3	3	750,000		1,050,000
S573	Senior Arabic Teacher (BPS-16)	1	1	450,000		450,000
S575	Senior Drawing Master (BPS-16)	1	1	456,000		450,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	475,000		475,000
S579	Secondary School Teacher (BPS-16)	7	7	2,560,000		2,560,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	350,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF	18	17	<u>3,880,000</u>	<u>2,562,000</u>	<u>3,900,000</u>
A01151	Total Basic Pay Other Staff	18	17	<u>3,880,000</u>	<u>2,562,000</u>	<u>3,900,000</u>
C020	Certificated Teacher (BPS-15)	5	5	1,650,000		1,650,000
Q001	Qari (BPS-15)	1	1	250,000		250,000
T023	Theology Teacher (BPS-15)	1	1	450,000		450,000
C457	Certified Teacher IT (BPS-12)	1	1	250,000		250,000
J013	Junior Clerk (BPS-11)	1	1	175,000		175,000
	(BPS-03)	1		115,000		
B006	Behishtu (BPS-03)	1	1	150,000		150,000
B013	Bearer (BPS-03)	1	1	50,000		50,000
C057	Chowkidar (BPS-03)	1	1	175,000		175,000
C095	Cook (BPS-03)	1	1	150,000		150,000
L002	Laboratory Attendant (BPS-03)	1	1	175,000		175,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6015	Govt: Model Garrison High School Pattan				
N005 Naib Qasid (BPS-03)	1	1	175,000		175,000
S162 Sweeper (BPS-03)	2	2	115,000		250,000
A012	TOTAL ALLOWANCES		<u>5,431,000</u>	<u>6,644,310</u>	<u>5,359,020</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,361,000</u>	<u>6,639,310</u>	<u>5,359,020</u>
A01202 House Rent Allowance			650,000	732,000	855,150
A01203 Conveyance Allowance			1,050,000	1,240,400	771,400
A01207 Washing Allowance			1,800	6,600	6,600
A01208 Dress Allowance			3,600	6,600	6,600
A0120D Integrated Allowance			5,600	5,400	5,400
A01217 Medical Allowance			450,000	529,310	
A0121T Adhoc Relief Allowance 2013			185,000	181,700	181,720
A0122C Adhoc Relief Allowance - 2015			115,000	118,000	118,000
A0122M Adhoc Relief Allowance 2016			650,000	652,000	652,000
A0122Y Ad-hoc Relief Allowance 2017			850,000	855,150	855,150
A01233 Unattractive Area Allowance			<u>550,000</u>	<u>606,000</u>	<u>606,000</u>
001 Unattractive area allowance			550,000	606,000	606,000
A0123G Ad-hoc Relief Allowance-2018			<u>850,000</u>	<u>855,150</u>	<u>450,000</u>
001			850,000	855,150	450,000
A0123P Ad-hoc Relief Allowance 2019				851,000	851,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>5,000</u>	
A01278 Leave Salary			<u>70,000</u>	<u>5,000</u>	
001 Leave Salary			70,000	5,000	
A03	TOTAL OPERATING EXPENSES		<u>370,000</u>	<u>370,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Firewood			70,000	70,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6015	Govt: Model Garrison High School Pattan				
001	Travelling Allowance		100,000	100,000	50,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Stationery Charges		100,000	100,000	30,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
001	Others		100,000	100,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>488,980</u>	
A041	TOTAL PENSION			<u>488,980</u>	
A04114	Superannuation Encashment of L.P.R			<u>488,980</u>	
001	Superannuation Encashment of L.P.R			488,980	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	
001	Machinery and Equipment		90,000	90,000	
Govt: Model Garrison High School Pattan			15,512,000	17,115,780	15,444,020

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KO6016	Govt: High Secondary School Bankad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,169,000</u>	<u>10,567,140</u>	<u>15,222,600</u>	
A011	TOTAL PAY	37	38	<u>12,781,000</u>	<u>5,982,800</u>	<u>10,631,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>10,325,000</u>	<u>3,816,790</u>	<u>8,075,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>10,325,000</u>	<u>3,816,790</u>	<u>8,075,000</u>
P070	Principal (BPS-19)	1	1	650,000		650,000
D072	Director Of Physical Education (BPS-17)	1	1	375,000		375,000
S144	Subject Specialist (BPS-17)	11	11	4,250,000		2,500,000
S377	Senior I. T. Teacher (BPS-17)	1	1	450,000		450,000
S572	Senior Certified Teacher (BPS-16)	3	3	950,000		650,000
S573	Senior Arabic Teacher (BPS-16)	1	1	450,000		450,000
S574	Senior Teology Teacher (BPS-16)	1	1	450,000		450,000
S575	Senior Drawing Master (BPS-16)	1	1	450,000		450,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	450,000		450,000
S579	Secondary School Teacher (BPS-16)	4	4	1,850,000		1,650,000
A011-2	TOTAL PAY OF OTHER STAFF	12	13	<u>2,456,000</u>	<u>2,166,010</u>	<u>2,556,000</u>
A01151	Total Basic Pay Other Staff	12	13	<u>2,456,000</u>	<u>2,166,010</u>	<u>2,556,000</u>
S035	Senior Clerk (BPS-14)	1	1	256,000		256,000
C457	Certified Teacher IT (BPS-12)	1	1	200,000		200,000
Q001	Qari (BPS-12)	1	1	150,000		175,000
J013	Junior Clerk (BPS-11)	1	1	175,000		175,000
L001	Laboratory Assistant (BPS-07)	1	1	150,000		150,000
C057	Chowkidar (BPS-03)	2	2	450,000		375,000
C095	Cook (BPS-03)		1			150,000
L002	Laboratory Attendant (BPS-03)	2	2	450,000		450,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6016	Govt: High Secondary School Bankad				
N005 Naib Qasid (BPS-03)	2	2	450,000		450,000
S162 Sweeper (BPS-03)	1	1	175,000		175,000
A012	TOTAL ALLOWANCES		<u>5,388,000</u>	<u>4,584,340</u>	<u>4,591,600</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,738,000</u>	<u>4,584,340</u>	<u>4,591,600</u>
A01202	House Rent Allowance		650,000	485,790	485,000
A01203	Conveyance Allowance		950,000	787,170	787,000
A01207	Washing Allowance		3,600	4,600	4,600
A01208	Dress Allowance		3,600	4,600	4,600
A0120D	Integrated Allowance		10,800	10,800	5,400
A01217	Medical Allowance		450,000	347,250	348,000
A0121T	Adhoc Relief Allowance 2013		150,000	117,990	120,000
A0122C	Adhoc Relief Allowance - 2015		140,000	79,070	85,000
A0122M	Adhoc Relief Allowance 2016		550,000	453,970	456,000
A0122Y	Ad-hoc Relief Allowance 2017		730,000	598,130	598,000
A01233	Unattractive Area Allowance		<u>450,000</u>	<u>446,840</u>	<u>450,000</u>
001	Unattractive area allowance		450,000	446,840	450,000
A0123G	Ad-hoc Relief Allowance-2018		<u>650,000</u>	<u>598,130</u>	<u>598,000</u>
001			650,000	598,130	598,000
A0123P	Ad-hoc Relief Allowance 2019			650,000	650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>650,000</u>		
A01278	Leave Salary		<u>650,000</u>		
001	Leave Salary		650,000		
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>682,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>78,000</u>	<u>50,000</u>
A03303	Electricity			<u>28,000</u>	
001	Electricity			28,000	
A03304	Hot and Cold Weather Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Firewood		50,000	50,000	50,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6016	Govt: High Secondary School Bankad				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		60,000	60,000	50,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>544,000</u>	<u>50,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03902	Printing and Publication			<u>45,000</u>	
001	Printing and publication			45,000	
A03905	Newspapers Periodicals and Books			9,000	
A03970	Others		<u>20,000</u>	<u>470,000</u>	<u>30,000</u>
001	Others		20,000	470,000	30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>100,000</u>	
A05270	To Others			<u>100,000</u>	
001	To Others			100,000	
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	
A09404	Medical and Laboratory Equipment			50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	
A13303	Other Buildings			<u>50,000</u>	
001	Other Buildings.			50,000	

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

KO6016 Govt: High Secondary School Bankad

A137 TOTAL COMPUTER EQUIPMENT

20,000

A13701 Hardware

20,000

Govt: High Secondary School Bankad

18,319,000

11,469,140

15,372,600

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6017	Govt: High School Jijal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,553,200</u>	<u>11,553,200</u>	<u>12,013,200</u>
A011	TOTAL PAY		<u>6,130,000</u>	<u>6,898,260</u>	<u>6,245,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5,100,000</u>	<u>5,384,030</u>	<u>5,100,000</u>
A01101	Total Basic Pay Of Officer		<u>5,100,000</u>	<u>5,384,030</u>	<u>5,100,000</u>
H029	Head Master	(BPS-17)	1	1	450,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,250,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	450,000
S574	Senior Teology Teacher	(BPS-16)	1	1	350,000
S575	Senior Drawing Master	(BPS-16)	1	1	350,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	450,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,800,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,030,000</u>	<u>1,514,230</u>	<u>1,145,000</u>
A01151	Total Basic Pay Other Staff		<u>1,030,000</u>	<u>1,514,230</u>	<u>1,145,000</u>
Q001	Qari	(BPS-12)	1	1	175,000
J013	Junior Clerk	(BPS-11)	1	1	175,000
B006	Behishti	(BPS-03)	1	1	60,000
C057	Chowkidar	(BPS-03)	1	1	175,000
L002	Laboratory Attendant	(BPS-03)	1	1	165,000
N005	Naib Qasid	(BPS-03)	1	1	105,000
S162	Sweeper	(BPS-03)	1	1	175,000
A012	TOTAL ALLOWANCES		<u>5,423,200</u>	<u>4,654,940</u>	<u>5,768,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,923,200</u>	<u>4,625,640</u>	<u>5,768,200</u>
A01202	House Rent Allowance		650,000	508,750	650,000
A01203	Conveyance Allowance		1,050,000	860,120	1,050,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6017 Govt: High School Jijal					
A01207	Washing Allowance		3,600	3,600	3,600
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance		15,000	9,330	15,000
A01217	Medical Allowance		450,000	363,030	450,000
A0121T	Adhoc Relief Allowance 2013		251,000	142,000	251,000
A0122C	Adhoc Relief Allowance - 2015		150,000	100,000	150,000
A0122M	Adhoc Relief Allowance 2016		650,000	524,050	650,000
A0122Y	Ad-hoc Relief Allowance 2017		850,000	690,580	850,000
A0123G	Ad-hoc Relief Allowance-2018		<u>850,000</u>	<u>690,580</u>	<u>850,000</u>
001			850,000	690,580	850,000
A0123P	Ad-hoc Relief Allowance 2019			730,000	845,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,000</u>	<u>29,300</u>	
A01278	Leave Salary		<u>500,000</u>	<u>29,300</u>	
001	Leave Salary		500,000	29,300	
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Firewood		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>898,600</u>	

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				

KO6017 Govt: High School Jijal

A041 TOTAL PENSION

898,600

A04114 Superannuation Encashment of L.P.R

898,600

001 Superannuation Encashment of L.P.R

898,600

Govt: High School Jijal

11,703,200

12,601,800

12,163,200

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6020	Govt: High School Ranolia				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,400,600</u>	<u>11,990,000</u>	<u>20,217,700</u>
A011	TOTAL PAY	36	36	<u>9,593,000</u>	<u>14,550,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,760,000</u>	<u>12,150,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>7,760,000</u>	<u>12,150,000</u>
P070	Principal (BPS-19)		1		450,000
P070	Principal (BPS-18)	1		450,000	
D072	Director Of Physical Education (BPS-17)	1	1	350,000	350,000
S144	Subject Specialist (BPS-17)	11	11	2,500,000	2,500,000
S572	Senior Certified Teacher (BPS-16)	3	3	785,000	6,500,000
S573	Senior Arabic Teacher (BPS-16)	1	1	450,000	250,000
S574	Senior Teology Teacher (BPS-16)	1	1	450,000	450,000
S575	Senior Drawing Master (BPS-16)	1	1	475,000	450,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	450,000	350,000
S579	Secondary School Teacher (BPS-16)	4	4	1,850,000	850,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,833,000</u>	<u>2,400,000</u>
A01151	Total Basic Pay Other Staff	<u>12</u>	<u>12</u>	<u>1,833,000</u>	<u>2,400,000</u>
S035	Senior Clerk (BPS-14)	1	1	573,000	250,000
Q001	Qari (BPS-12)	1	1	150,000	250,000
J013	Junior Clerk (BPS-11)	1	1	185,000	150,000
L001	Laboratory Assistant (BPS-07)	1	1	110,000	175,000
B006	Behishti (BPS-03)	1	1	175,000	350,000
C057	Chowkidar (BPS-03)	2	2	175,000	350,000
L002	Laboratory Attendant (BPS-03)	2	2	175,000	350,000
N005	Naib Qasid (BPS-03)	2	2	125,000	350,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KO6020	Govt: High School Ranolia					
S162	Sweeper	(BPS-03)	1	1	165,000	175,000
A012	TOTAL ALLOWANCES		<u>5,807,600</u>	<u>5,212,250</u>	<u>5,667,700</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,357,600</u>	<u>5,112,250</u>	<u>5,667,700</u>	
A01202	House Rent Allowance		650,000	534,780	650,000	
A01203	Conveyance Allowance		950,000	831,980	950,000	
A01207	Washing Allowance		3,600	3,600	3,600	
A01208	Dress Allowance		3,600	3,600	3,600	
A0120D	Integrated Allowance		5,400	10,800	10,500	
A01217	Medical Allowance		450,000	387,400	450,000	
A0121T	Adhoc Relief Allowance 2013		175,000	146,130	175,000	
A0122C	Adhoc Relief Allowance - 2015		120,000	82,000	175,000	
A0122M	Adhoc Relief Allowance 2016		650,000	514,660	650,000	
A0122Y	Ad-hoc Relief Allowance 2017		850,000	681,340	650,000	
A01233	Unattractive Area Allowance		<u>650,000</u>	<u>519,620</u>	<u>450,000</u>	
001	Unattractive area allowance		650,000	519,620	450,000	
A0123G	Ad-hoc Relief Allowance-2018		<u>850,000</u>	<u>681,340</u>	<u>650,000</u>	
001			850,000	681,340	650,000	
A0123P	Ad-hoc Relief Allowance 2019			715,000	850,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>450,000</u>	<u>100,000</u>		
A01278	Leave Salary		<u>450,000</u>	<u>100,000</u>		
001	Leave Salary		450,000	100,000		
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>230,000</u>	<u>150,000</u>	
A033	TOTAL UTILITIES		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>	
A03304	Hot and Cold Weather Charges		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>	
001	Firewood		40,000	80,000	40,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>100,000</u>	<u>60,000</u>	
A03805	Travelling Allowance		<u>60,000</u>	<u>100,000</u>	<u>60,000</u>	
001	Travelling Allowance		60,000	100,000	60,000	

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6020	Govt: High School Ranolia				
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		30,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	
A041	TOTAL PENSION			<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,000,000</u>	
001	Superannuation Encashment of L.P.R			1,000,000	
Govt: High School Ranolia			15,550,600	13,220,000	20,367,700

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KO6021	Govt: High School Keyal					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,990,000</u>	<u>10,990,000</u>	<u>10,170,000</u>	
A011	TOTAL PAY		<u>6,590,000</u>	<u>6,590,000</u>	<u>5,770,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>4,960,000</u>	<u>4,610,000</u>	<u>4,150,000</u>	
A01101	Total Basic Pay Of Officer		<u>4,960,000</u>	<u>4,610,000</u>	<u>4,150,000</u>	
H029	Head Master	(BPS-17)	1	1	750,000	450,000
S572	Senior Certified Teacher	(BPS-16)	2	2	650,000	450,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	450,000	350,000
S574	Senior Teology Teacher	(BPS-16)	1	1	350,000	350,000
S575	Senior Drawing Master	(BPS-16)	1	1	485,000	350,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	425,000	350,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,850,000	1,850,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,630,000</u>	<u>1,980,000</u>	<u>1,620,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,630,000</u>	<u>1,980,000</u>	<u>1,620,000</u>	
Q001	Qari	(BPS-12)	1	1	300,000	250,000
J013	Junior Clerk	(BPS-11)	1	1	225,000	250,000
		(BPS-03)	1		115,000	
B006	Behishti	(BPS-03)	1	1	175,000	150,000
B013	Bearer	(BPS-03)	1	1	50,000	175,000
C057	Chowkidar	(BPS-03)	1	1	175,000	175,000
C095	Cook	(BPS-03)	1	1	115,000	120,000
L002	Laboratory Attendant	(BPS-03)	1	1	145,000	150,000
N005	Naib Qasid	(BPS-03)	1	1	165,000	175,000
S162	Sweeper	(BPS-03)	2	2	165,000	175,000
A012	TOTAL ALLOWANCES		<u>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>	

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6021	Govt: High School Keyal				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,200,000</u>	<u>4,400,000</u>	<u>4,400,000</u>
A01202	House Rent Allowance		550,000	550,000	550,000
A01203	Conveyance Allowance		850,000	850,000	850,000
A01207	Washing Allowance		4,800	4,000	4,800
A01208	Dress Allowance		4,800	4,000	4,800
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		450,000	336,050	150,000
A0121T	Adhoc Relief Allowance 2013		150,000	102,000	
A0122C	Adhoc Relief Allowance - 2015		85,000	82,000	85,000
A0122M	Adhoc Relief Allowance 2016		550,000	420,480	550,000
A0122Y	Ad-hoc Relief Allowance 2017		650,000	512,540	550,000
A01233	Unattractive Area Allowance		<u>450,000</u>	<u>373,530</u>	<u>350,000</u>
001	Unattractive area allowance		450,000	373,530	350,000
A0123G	Ad-hoc Relief Allowance-2018		<u>450,000</u>	<u>570,000</u>	<u>650,000</u>
001			450,000	570,000	650,000
A0123P	Ad-hoc Relief Allowance 2019			590,000	650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Firewood		40,000	40,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		50,000	50,000	40,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6021	Govt: High School Keyal				
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>229,680</u>	
A041	TOTAL PENSION			<u>229,680</u>	
A04114	Superannuation Encashment of L.P.R			<u>229,680</u>	
001	Superannuation Encashment of L.P.R			229,680	
Govt: High School Keyal			11,140,000	11,369,680	10,320,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6022	Govt: High School Dubair				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,505,000</u>	<u>9,670,000</u>	<u>9,154,000</u>
A011	TOTAL PAY		<u>5,604,000</u>	<u>5,220,000</u>	<u>5,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,900,000</u>	<u>2,610,000</u>	<u>3,850,000</u>
A01101	Total Basic Pay Of Officer		<u>3,900,000</u>	<u>2,610,000</u>	<u>3,850,000</u>
H029	Head Master	(BPS-17)	1	1	350,000
S572	Senior Certified Teacher	(BPS-16)	2	2	650,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	350,000
S574	Senior Teology Teacher	(BPS-16)	1	1	350,000
S575	Senior Drawing Master	(BPS-16)	1	1	350,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,800,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,704,000</u>	<u>2,610,000</u>	<u>2,050,000</u>
A01151	Total Basic Pay Other Staff		<u>1,704,000</u>	<u>2,610,000</u>	<u>2,050,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	150,000
P030	Physical Education Teacher	(BPS-15)	1	1	250,000
Q001	Qari	(BPS-15)	1	1	350,000
J013	Junior Clerk	(BPS-11)	1	1	250,000
B006	Behishti	(BPS-03)		1	150,000
C057	Chowkidar	(BPS-03)	1	1	165,000
L002	Laboratory Attendant	(BPS-03)	1	1	175,000
N005	Naib Qasid	(BPS-03)	3	3	450,000
S162	Sweeper	(BPS-03)	1	1	150,000
A012	TOTAL ALLOWANCES		<u>3,901,000</u>	<u>4,450,000</u>	<u>3,254,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,749,000</u>	<u>3,999,840</u>	<u>3,254,000</u>
A01202	House Rent Allowance		450,000	423,980	450,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6022	Govt: High School Dubair				
A01203	Conveyance Allowance		750,000	648,790	750,000
A01207	Washing Allowance		1,800	1,800	1,800
A01208	Dress Allowance		1,800	1,800	1,800
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		310,000	301,990	310,000
A0121T	Adhoc Relief Allowance 2013		150,000	105,000	150,000
A0122C	Adhoc Relief Allowance - 2015		85,000	75,000	85,000
A0122M	Adhoc Relief Allowance 2016		450,000	395,210	150,000
A0122Y	Ad-hoc Relief Allowance 2017		530,000	534,090	450,000
A01233	Unattractive Area Allowance		<u>365,000</u>	<u>362,690</u>	
001	Unattractive area allowance		365,000	362,690	
A0123G	Ad-hoc Relief Allowance-2018		<u>650,000</u>	<u>534,090</u>	<u>450,000</u>
001			650,000	534,090	450,000
A0123P	Ad-hoc Relief Allowance 2019			610,000	450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>152,000</u>	<u>450,160</u>	
A01278	Leave Salary		<u>152,000</u>	<u>450,160</u>	
001	Leave Salary		152,000	450,160	
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>230,000</u>	<u>160,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Firewood		50,000	80,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	100,000	50,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery Charges		25,000	25,000	30,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		25,000	25,000	30,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

09	EDUCATION AFFAIRS AND SERVICES		Rs		Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				

KO6022 Govt: High School Dubair

Govt: High School Dubair		9,655,000	9,900,000	9,314,000
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KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6023	Govt: High School Baneel Jag				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,563,400</u>	<u>9,334,200</u>	<u>9,784,700</u>
A011	TOTAL PAY	19	19	<u>5,008,000</u>	<u>5,319,290</u>
A011-1	TOTAL PAY OF OFFICERS	12	11	<u>4,173,000</u>	<u>3,822,290</u>
A01101	Total Basic Pay Of Officer	12	11	<u>4,173,000</u>	<u>3,822,290</u>
H029	Head Master (BPS-17)	1	1	450,000	350,000
S572	Senior Certified Teacher (BPS-16)	2	2	950,000	750,000
S573	Senior Arabic Teacher (BPS-16)	1	1	250,000	450,000
S574	Senior Teology Teacher (BPS-16)	1	1	350,000	450,000
S575	Senior Drawing Master (BPS-16)	1	1	352,000	450,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	306,000	450,000
S579	Secondary School Teacher (BPS-16)	4	4	1,365,000	1,650,000
S610	Secondary School Teacher (IT) (BPS-16)	1		150,000	
A011-2	TOTAL PAY OF OTHER STAFF	7	8	<u>835,000</u>	<u>1,497,000</u>
A01151	Total Basic Pay Other Staff	7	8	<u>835,000</u>	<u>1,497,000</u>
C020	Certificated Teacher (BPS-15)		1		250,000
Q001	Qari (BPS-15)	1	1	200,000	250,000
J013	Junior Clerk (BPS-11)	1	1	150,000	150,000
B006	Behishti (BPS-03)	1	1	115,000	125,000
C057	Chowkidar (BPS-03)	1	1	85,000	125,000
L002	Laboratory Attendant (BPS-03)	1	1	85,000	150,000
N005	Naib Qasid (BPS-03)	1	1	115,000	125,000
S162	Sweeper (BPS-03)	1	1	85,000	125,000
A012	TOTAL ALLOWANCES			<u>3,555,400</u>	<u>4,014,910</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,405,400</u>	<u>4,014,910</u>

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6023	Govt: High School Baneel Jag				
A01202	House Rent Allowance		450,000	413,120	415,000
A01203	Conveyance Allowance		650,000	678,290	678,000
A01207	Washing Allowance		1,800	1,800	1,800
A01208	Dress Allowance		1,800	1,800	2,500
A0120D	Integrated Allowance		1,800	5,400	5,400
A01217	Medical Allowance		375,000	292,240	295,000
A0121T	Adhoc Relief Allowance 2013		150,000	105,000	100,000
A0122C	Adhoc Relief Allowance - 2015		150,000	72,000	69,000
A0122M	Adhoc Relief Allowance 2016		75,000	402,130	410,000
A0122Y	Ad-hoc Relief Allowance 2017		450,000	528,490	528,000
A01233	Unattractive Area Allowance		<u>450,000</u>	<u>376,150</u>	<u>375,000</u>
001	Unattractive area allowance		450,000	376,150	375,000
A0123G	Ad-hoc Relief Allowance-2018		<u>650,000</u>	<u>528,490</u>	<u>530,000</u>
001			650,000	528,490	530,000
A0123P	Ad-hoc Relief Allowance 2019			610,000	525,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		
A01278	Leave Salary		<u>150,000</u>		
001	Leave Salary		150,000		
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Firewood		40,000	40,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6023	Govt: High School Baneel Jag				
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			30,000	30,000	20,000
Govt: High School Baneel Jag			8,713,400	9,484,200	9,934,700

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KO6024	Govt: High School KK Ranolia					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,371,200</u>	<u>9,142,290</u>	<u>9,834,400</u>	
A011	TOTAL PAY	19	19	<u>6,920,000</u>	<u>5,171,760</u>	<u>5,728,200</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>4,970,000</u>	<u>3,669,740</u>	<u>4,495,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>4,970,000</u>	<u>3,669,740</u>	<u>4,495,000</u>
H029	Head Master (BPS-17)	1	1	750,000		350,000
S572	Senior Certified Teacher (BPS-16)	2	2	450,000		850,000
S573	Senior Arabic Teacher (BPS-16)	1	1	570,000		350,000
S574	Senior Teology Teacher (BPS-16)	1	1	450,000		350,000
S575	Senior Drawing Master (BPS-16)	1	1	300,000		350,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	450,000		45,000
S579	Secondary School Teacher (BPS-16)	4	4	1,850,000		1,850,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	150,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,950,000</u>	<u>1,502,020</u>	<u>1,233,200</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,950,000</u>	<u>1,502,020</u>	<u>1,233,200</u>
Q001	Qari (BPS-15)	1	1	450,000		350,000
C457	Certified Teacher IT (BPS-12)	1	1	150,000		152,000
J013	Junior Clerk (BPS-11)	1	1	450,000		152,000
C057	Chowkidar (BPS-03)	1	1	175,000		152,200
L002	Laboratory Attendant (BPS-03)	1	1	200,000		152,000
N005	Naib Qasid (BPS-03)	1	1	175,000		125,000
S162	Sweeper (BPS-03)	1	1	350,000		150,000
A012	TOTAL ALLOWANCES			<u>4,451,200</u>	<u>3,970,530</u>	<u>4,106,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,001,200</u>	<u>3,970,530</u>	<u>4,106,200</u>

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6024	Govt: High School KK Ranolia				
A01202	House Rent Allowance		450,000	417,920	420,000
A01203	Conveyance Allowance		750,000	691,090	710,000
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		350,000	292,150	295,000
A0121T	Adhoc Relief Allowance 2013		150,000	105,000	110,000
A0122C	Adhoc Relief Allowance - 2015		85,000	77,000	85,000
A0122M	Adhoc Relief Allowance 2016		450,000	388,230	410,000
A0122Y	Ad-hoc Relief Allowance 2017		650,000	509,380	550,000
A01233	Unattractive Area Allowance		<u>450,000</u>	<u>374,180</u>	<u>410,000</u>
001	Unattractive area allowance		450,000	374,180	410,000
A0123G	Ad-hoc Relief Allowance-2018		<u>650,000</u>	<u>509,380</u>	<u>550,000</u>
001			650,000	509,380	550,000
A0123P	Ad-hoc Relief Allowance 2019			590,000	550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>450,000</u>		
A01278	Leave Salary		<u>450,000</u>		
001	Leave Salary		450,000		
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Firewood		40,000	40,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		60,000	60,000	50,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6024	Govt: High School KK Ranolia				
001 Others			20,000	20,000	20,000
Govt: High School KK Ranolia			11,521,200	9,292,290	9,984,400

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6026	Govt: High School Mazo Pattan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,406,600</u>	<u>8,740,630</u>	<u>9,044,000</u>
A011	TOTAL PAY		<u>5,717,000</u>	<u>4,976,750</u>	<u>5,030,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,450,000</u>	<u>3,224,920</u>	<u>4,150,000</u>
A01101	Total Basic Pay Of Officer		<u>4,450,000</u>	<u>3,224,920</u>	<u>4,150,000</u>
H029	Head Master	(BPS-17)	1	1	450,000
S572	Senior Certified Teacher	(BPS-16)	2	2	650,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	450,000
S574	Senior Teology Teacher	(BPS-16)	1	1	350,000
S575	Senior Drawing Master	(BPS-16)	1	1	350,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	350,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,850,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,267,000</u>	<u>1,751,830</u>	<u>880,000</u>
A01151	Total Basic Pay Other Staff		<u>1,267,000</u>	<u>1,751,830</u>	<u>880,000</u>
Q001	Qari	(BPS-12)	1	1	350,000
J013	Junior Clerk	(BPS-11)	1	1	250,000
C057	Chowkidar	(BPS-03)	1	1	175,000
L002	Laboratory Attendant	(BPS-03)	1	1	175,000
N005	Naib Qasid	(BPS-03)	1	1	165,000
S162	Sweeper	(BPS-03)	1	1	152,000
A012	TOTAL ALLOWANCES		<u>3,689,600</u>	<u>3,763,880</u>	<u>4,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,239,600</u>	<u>3,763,880</u>	<u>4,014,000</u>
A01202	House Rent Allowance		450,000	387,010	410,000
A01203	Conveyance Allowance		750,000	610,820	650,000
A01207	Washing Allowance		3,600	19,000	1,800

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6026	Govt: High School Mazo Pattan				
A01208	Dress Allowance		3,600	32,000	1,800
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		350,000	279,140	310,000
A0121T	Adhoc Relief Allowance 2013		152,000	140,000	150,000
A0122C	Adhoc Relief Allowance - 2015		75,000	65,000	75,000
A0122M	Adhoc Relief Allowance 2016		450,000	350,170	410,000
A0122Y	Ad-hoc Relief Allowance 2017		550,000	497,670	550,000
A01233	Unattractive Area Allowance		<u>450,000</u>	<u>330,000</u>	<u>350,000</u>
001	Unattractive area allowance		450,000	330,000	350,000
A0123G	Ad-hoc Relief Allowance-2018			<u>497,670</u>	<u>550,000</u>
001				497,670	550,000
A0123P	Ad-hoc Relief Allowance 2019			550,000	550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>450,000</u>		
A01278	Leave Salary		<u>450,000</u>		
001	Leave Salary		450,000		
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Firewood		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery Charges		25,000	25,000	30,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		25,000	25,000	20,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6026	Govt: High School Mazo Pattan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>664,680</u>	
A041	TOTAL PENSION			<u>664,680</u>	
A04114	Superannuation Encashment of L.P.R			<u>664,680</u>	
001	Superannuation Encashment of L.P.R			664,680	
Govt: High School Mazo Pattan			9,556,600	9,555,310	9,194,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6027	Govt: High School Sanagai Bankad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,956,200</u>	<u>6,915,200</u>	<u>8,876,200</u>
A011	TOTAL PAY	18	18	<u>5,280,000</u>	<u>5,770,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	11	<u>4,250,000</u>	<u>4,550,000</u>
A01101	Total Basic Pay Of Officer	12	11	<u>4,250,000</u>	<u>4,550,000</u>
H029	Head Master (BPS-17)	1	1	350,000	450,000
S572	Senior Certified Teacher (BPS-16)	2	2	450,000	750,000
S573	Senior Arabic Teacher (BPS-16)	1	1	350,000	350,000
S574	Senior Teology Teacher (BPS-16)	1	1	300,000	350,000
S575	Senior Drawing Master (BPS-16)	1	1	350,000	350,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	450,000	350,000
S579	Secondary School Teacher (BPS-16)	4	4	1,850,000	1,950,000
S610	Secondary School Teacher (IT) (BPS-16)	1		150,000	
A011-2	TOTAL PAY OF OTHER STAFF	6	7	<u>1,030,000</u>	<u>1,220,000</u>
A01151	Total Basic Pay Other Staff	6	7	<u>1,030,000</u>	<u>1,220,000</u>
Q001	Qari (BPS-15)	1	1	250,000	250,000
C457	Certified Teacher IT (BPS-12)		1		220,000
J013	Junior Clerk (BPS-11)	1	1	150,000	150,000
C057	Chowkidar (BPS-03)	1	1	165,000	120,000
L001	Laboratory Assistant (BPS-03)	1		150,000	
L002	Laboratory Attendant (BPS-03)		1		240,000
N005	Naib Qasid (BPS-03)	1	1	165,000	120,000
S162	Sweeper (BPS-03)	1	1	150,000	120,000
A012	TOTAL ALLOWANCES			<u>3,676,200</u>	<u>3,106,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,551,200</u>	<u>3,106,200</u>

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6027	Govt: High School Sanagai Bankad				
A01202	House Rent Allowance		450,000	330,000	350,000
A01203	Conveyance Allowance		750,000	550,000	610,000
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		350,000	220,000	230,000
A0121T	Adhoc Relief Allowance 2013		85,000	75,000	85,000
A0122C	Adhoc Relief Allowance - 2015		75,000	52,000	65,000
A0122M	Adhoc Relief Allowance 2016		450,000	310,000	310,000
A0122Y	Ad-hoc Relief Allowance 2017		550,000	410,000	310,000
A01233	Unattractive Area Allowance		<u>375,000</u>	<u>310,000</u>	<u>310,000</u>
001	Unattractive area allowance		375,000	310,000	310,000
A0123G	Ad-hoc Relief Allowance-2018		<u>450,000</u>	<u>410,000</u>	<u>410,000</u>
001			450,000	410,000	410,000
A0123P	Ad-hoc Relief Allowance 2019			450,000	410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>125,000</u>		
A01278	Leave Salary		<u>125,000</u>		
001	Leave Salary		125,000		
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Firewood		40,000	40,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		60,000	60,000	50,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6027	Govt: High School Sanagai Bankad				
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
				<u>213,840</u>	
A041	TOTAL PENSION				
				<u>213,840</u>	
A04114	Superannuation Encashment of L.P.R			<u>213,840</u>	
001	Superannuation Encashment of L.P.R			213,840	
Govt: High School Sanagai Bankad			9,106,200	7,279,040	9,026,200

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6028	Govt: Higher Secondary School Chaki Bankad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,079,600</u>	<u>13,467,870</u>	<u>15,502,200</u>
A011	TOTAL PAY	37	36	<u>10,032,000</u>	<u>9,324,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,610,000</u>	<u>7,370,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>7,610,000</u>	<u>7,370,000</u>
P070	Principal (BPS-19)		1		350,000
P070	Principal (BPS-18)	1		350,000	
D072	Director Of Physical Education (BPS-17)	1	1	350,000	350,000
S144	Subject Specialist (BPS-17)	11	11	2,560,000	2,500,000
S377	Senior I. T. Teacher (BPS-17)	1		450,000	
S604	Subject Specialist IT (BPS-17)		1		350,000
S572	Senior Certified Teacher (BPS-16)	2	2	650,000	770,000
S573	Senior Arabic Teacher (BPS-16)	1	1	350,000	350,000
S574	Senior Teology Teacher (BPS-16)	1	1	250,000	350,000
S575	Senior Drawing Master (BPS-16)	1	1	350,000	350,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	450,000	350,000
S579	Secondary School Teacher (BPS-16)	4	4	1,850,000	1,650,000
A011-2	TOTAL PAY OF OTHER STAFF	13	12	<u>2,422,000</u>	<u>1,954,000</u>
A01151	Total Basic Pay Other Staff	<u>13</u>	<u>12</u>	<u>2,422,000</u>	<u>1,954,000</u>
Q001	Qari (BPS-15)	1	1	250,000	250,000
S035	Senior Clerk (BPS-14)	1	1	350,000	165,000
C457	Certified Teacher IT (BPS-12)	1	1	250,000	152,000
J013	Junior Clerk (BPS-11)	1	1	185,000	152,000
L001	Laboratory Assistant (BPS-07)	1	1	150,000	165,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6028	Govt: Higher Secondary School Chaki Bankad				
B006	Behishti	(BPS-03)	1	175,000	
C057	Chowkidar	(BPS-03)	2	350,000	300,000
L002	Laboratory Attendant	(BPS-03)	2	350,000	350,000
N005	Naib Qasid	(BPS-03)	2	200,000	300,000
S162	Sweeper	(BPS-03)	1	162,000	120,000
A012	TOTAL ALLOWANCES			<u>6,047,600</u>	<u>5,010,880</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,597,600</u>	<u>5,010,880</u>
A01202	House Rent Allowance			650,000	582,780
A01203	Conveyance Allowance			950,000	910,000
A01207	Washing Allowance			3,600	3,600
A01208	Dress Allowance			3,600	3,600
A0120D	Integrated Allowance			5,400	10,800
A01217	Medical Allowance			450,000	461,740
A0121T	Adhoc Relief Allowance 2013			250,000	185,000
A0122C	Adhoc Relief Allowance - 2015			150,000	132,000
A0122M	Adhoc Relief Allowance 2016			650,000	635,000
A0122Y	Ad-hoc Relief Allowance 2017			850,000	784,240
A01233	Unattractive Area Allowance			<u>650,000</u>	<u>587,880</u>
001	Unattractive area allowance			650,000	587,880
A0123G	Ad-hoc Relief Allowance-2018			<u>985,000</u>	<u>784,240</u>
001				985,000	784,240
A0123P	Ad-hoc Relief Allowance 2019				840,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	
A01278	Leave Salary			<u>450,000</u>	
001	Leave Salary			450,000	
A03	TOTAL OPERATING EXPENSES			<u>140,000</u>	<u>672,000</u>
A033	TOTAL UTILITIES			<u>40,000</u>	<u>68,000</u>
A03303	Electricity				<u>28,000</u>
001	Electricity				28,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6028	Govt: Higher Secondary School Chaki Bankad				
A03304	Hot and Cold Weather Charges		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Firewood		40,000	40,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		60,000	60,000	50,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>544,000</u>	<u>50,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03902	Printing and Publication			<u>45,000</u>	
001	Printing and publication			45,000	
A03905	Newspapers Periodicals and Books			9,000	
A03970	Others		<u>20,000</u>	<u>470,000</u>	<u>20,000</u>
001	Others		20,000	470,000	20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>100,000</u>	
A05270	To Others			<u>100,000</u>	
001	To Others			100,000	
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	
A09404	Medical and Laboratory Equipment			50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	
A13701	Hardware			20,000	

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
 092 SECONDARY EDUCATION AFFAIRS AND SERVICES
 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
 092101 SECONDARY EDUCATION

**KO6028 Govt: Higher Secondary School Chaki
 Bankad**

A138 TOTAL GENERAL

10,000

A13801 Maintenance of gardens

10,000

**Govt: Higher Secondary School Chaki
 Bankad**

16,219,600

14,319,870

15,652,200

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6030	Govt: High School Karo Bair				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,192,000</u>	<u>6,274,100</u>	<u>7,810,800</u>
A011	TOTAL PAY	17	17	<u>5,483,000</u>	<u>4,840,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>3,921,000</u>	<u>3,400,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>3,921,000</u>	<u>3,400,000</u>
H029	Head Master (BPS-17)	1	1	350,000	350,000
S573	Senior Arabic Teacher (BPS-16)	1	1	450,000	350,000
S574	Senior Teology Teacher (BPS-16)	1	1	450,000	350,000
S575	Senior Drawing Master (BPS-16)	1	1	465,000	350,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	356,000	350,000
S579	Secondary School Teacher (BPS-16)	4	4	1,850,000	1,650,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,562,000</u>	<u>1,440,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,562,000</u>	<u>1,440,000</u>
C020	Certificated Teacher (BPS-15)	2	2	450,000	600,000
Q001	Qari (BPS-12)	1	1	175,000	210,000
J013	Junior Clerk (BPS-11)	1	1	250,000	150,000
C057	Chowkidar (BPS-03)	1	1	152,000	120,000
L002	Laboratory Attendant (BPS-03)	1	1	185,000	120,000
N005	Naib Qasid (BPS-03)	1	1	185,000	120,000
S162	Sweeper (BPS-03)	1	1	165,000	120,000
A012	TOTAL ALLOWANCES			<u>3,709,000</u>	<u>2,764,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,359,000</u>	<u>2,970,800</u>
A01202	House Rent Allowance			450,000	310,000
A01203	Conveyance Allowance			650,000	510,000
A01207	Washing Allowance			1,800	1,800

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6030	Govt: High School Karo Bair				
A01208	Dress Allowance		1,800	1,800	1,800
A0120D	Integrated Allowance		5,400	7,500	7,200
A01217	Medical Allowance		350,000	185,000	210,000
A0121T	Adhoc Relief Allowance 2013		115,000	75,000	85,000
A0122C	Adhoc Relief Allowance - 2015		85,000	49,000	55,000
A0122M	Adhoc Relief Allowance 2016		450,000	260,000	280,000
A0122Y	Ad-hoc Relief Allowance 2017		450,000	350,000	410,000
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>254,000</u>	<u>280,000</u>
001	Unattractive area allowance		350,000	254,000	280,000
A0123G	Ad-hoc Relief Allowance-2018		<u>450,000</u>	<u>350,000</u>	<u>410,000</u>
001			450,000	350,000	410,000
A0123P	Ad-hoc Relief Allowance 2019			410,000	410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,000</u>		
A01278	Leave Salary		<u>350,000</u>		
001	Leave Salary		350,000		
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Firewood		40,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		60,000	50,000	50,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery Charges		25,000	25,000	30,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		25,000	25,000	20,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

KO6030 Govt: High School Karo Bair

A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>219,120</u>		
A041 TOTAL PENSION			<u>219,120</u>		
A04114 Superannuation Encashment of L.P.R			<u>219,120</u>		
001 Superannuation Encashment of L.P.R			219,120		

Govt: High School Karo Bair

9,342,000

6,643,220

7,960,800

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
KO6031 Govt: High School Sawaristeel Keyal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,280,600</u>	<u>6,779,260</u>	<u>7,986,200</u>
A011 TOTAL PAY	17	17	<u>5,743,000</u>	<u>3,887,090</u>	<u>4,880,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,450,000</u>	<u>2,410,000</u>	<u>3,750,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,450,000</u>	<u>2,410,000</u>	<u>3,750,000</u>
H029 Head Master (BPS-17)	1	1	450,000		350,000
S572 Senior Certified Teacher (BPS-16)	1	1	650,000		350,000
S573 Senior Arabic Teacher (BPS-16)	1	1	450,000		350,000
S574 Senior Teology Teacher (BPS-16)	1	1	450,000		350,000
S575 Senior Drawing Master (BPS-16)	1	1	350,000		350,000
S576 Senior Phycial Education Teacher (BPS-16)	1	1	250,000		350,000
S579 Secondary School Teacher (BPS-16)	4	4	1,850,000		1,650,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,293,000</u>	<u>1,477,090</u>	<u>1,130,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,293,000</u>	<u>1,477,090</u>	<u>1,130,000</u>
C020 Certificated Teacher (BPS-15)	1	1	175,000		250,000
Q001 Qari (BPS-15)	1	1	250,000		250,000
J013 Junior Clerk (BPS-11)	1	1	178,000		150,000
C057 Chowkidar (BPS-03)	1	1	175,000		120,000
L002 Laboratory Attendant (BPS-03)	1	1	175,000		120,000
N005 Naib Qasid (BPS-03)	1	1	175,000		120,000
S162 Sweeper (BPS-03)	1	1	165,000		120,000
A012 TOTAL ALLOWANCES			<u>3,537,600</u>	<u>2,892,170</u>	<u>3,106,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,387,600</u>	<u>2,892,170</u>	<u>3,106,200</u>
A01202 House Rent Allowance			450,000	284,000	310,000
A01203 Conveyance Allowance			650,000	466,000	510,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6031	Govt: High School Sawaristeel Keyal				
A01207	Washing Allowance		3,600	5,400	5,400
A01208	Dress Allowance		3,600	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		350,000	200,970	250,000
A0121T	Adhoc Relief Allowance 2013		150,000	110,000	110,000
A0122C	Adhoc Relief Allowance - 2015		75,000	55,000	60,000
A0122M	Adhoc Relief Allowance 2016		350,000	295,000	310,000
A0122Y	Ad-hoc Relief Allowance 2017		450,000	390,000	410,000
A01233	Unattractive Area Allowance		<u>450,000</u>	<u>265,000</u>	<u>310,000</u>
001	Unattractive area allowance		450,000	265,000	310,000
A0123G	Ad-hoc Relief Allowance-2018		<u>450,000</u>	<u>390,000</u>	<u>410,000</u>
001			450,000	390,000	410,000
A0123P	Ad-hoc Relief Allowance 2019			420,000	410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		
A01278	Leave Salary		<u>150,000</u>		
001	Leave Salary		150,000		
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Firewood		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery Charges		25,000	25,000	30,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		25,000	25,000	20,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

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09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

KO6031 Govt: High School Sawaristeel Keyal

A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>413,570</u>	
A041 TOTAL PENSION				<u>413,570</u>	
A04114 Superannuation Encashment of L.P.R				<u>413,570</u>	
001 Superannuation Encashment of L.P.R				413,570	

Govt: High School Sawaristeel Keyal

9,430,600

7,342,830

8,136,200

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6043	Govt.High School Gaya Dubair Lower Kohis Kohistan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,042,300</u>	<u>7,021,400</u>	<u>7,321,400</u>
A011	TOTAL PAY	17	17	<u>4,407,000</u>	<u>4,446,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,910,000</u>	<u>1,896,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,910,000</u>	<u>1,896,000</u>
H029	Head Master (BPS-17)	1	1	350,000	446,000
S579	Secondary School Teacher (BPS-16)	4	4	1,560,000	1,450,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,497,000</u>	<u>2,550,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,497,000</u>	<u>2,550,000</u>
A047	Arabic Teacher (BPS-15)	1	1	350,000	250,000
C020	Certificated Teacher (BPS-15)	2	2	350,000	450,000
D106	Drawing Master (BPS-15)	1	1	350,000	350,000
P030	Physical Education Teacher (BPS-15)	1	1	275,000	250,000
T023	Theology Teacher (BPS-15)	1	1	250,000	250,000
Q001	Qari (BPS-12)	1	1	250,000	250,000
J013	Junior Clerk (BPS-11)	1	1	115,000	150,000
C057	Chowkidar (BPS-03)	1	1	115,000	120,000
L002	Laboratory Attendant (BPS-03)	1	1	152,000	240,000
N005	Naib Qasid (BPS-03)	1	1	115,000	120,000
S162	Sweeper (BPS-03)	1	1	175,000	120,000
A012	TOTAL ALLOWANCES			<u>2,635,300</u>	<u>3,071,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,634,300</u>	<u>3,071,400</u>
A01202	House Rent Allowance			438,000	310,000
A01203	Conveyance Allowance			650,000	450,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6043	Govt.High School Gaya Dubair Lower Kohis Kohistan				
A01207	Washing Allowance		5,400	9,500	10,000
A01208	Dress Allowance		5,400	9,500	10,000
A0120D	Integrated Allowance		10,500	5,400	5,400
A01217	Medical Allowance		310,000	230,000	250,000
A0121T	Adhoc Relief Allowance 2013		50,000	82,000	85,000
A0122C	Adhoc Relief Allowance - 2015		35,000	55,000	65,000
A0122M	Adhoc Relief Allowance 2016		310,000	330,000	310,000
A0122Y	Ad-hoc Relief Allowance 2017		410,000	410,000	410,000
A01233	Unattractive Area Allowance			<u>250,000</u>	<u>150,000</u>
001	Unattractive area allowance			250,000	150,000
A0123G	Ad-hoc Relief Allowance-2018		<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
001			410,000	410,000	410,000
A0123P	Ad-hoc Relief Allowance 2019			490,000	410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>110,000</u>	<u>160,000</u>	<u>300,000</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>100,000</u>
A03304	Hot and Cold Weather Charges			<u>50,000</u>	<u>100,000</u>
001	Firewood			50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Travelling Allowance		40,000	40,000	100,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Stationery Charges		30,000	30,000	60,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6043	Govt.High School Gaya Dubair Lower Kohis Kohistan				
Govt.High School Gaya Dubair Lower Kohis Kohistan			7,152,300	7,181,400	7,621,400

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6039	Govt.Middle Schools(Male) Kohistan Lower District Kohistan Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>90,130,000</u>	<u>91,285,620</u>	<u>72,227,000</u>
A011	TOTAL PAY	216	216	<u>40,850,000</u>	<u>52,827,210</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>4,500,000</u>	<u>39,927,210</u>
A01101	Total Basic Pay Of Officer	24	24	<u>4,500,000</u>	<u>39,927,210</u>
S579	Secondary School Teacher (BPS-16)	24	24	4,500,000	4,500,000
A011-2	TOTAL PAY OF OTHER STAFF	192	192	<u>36,350,000</u>	<u>12,900,000</u>
A01151	Total Basic Pay Other Staff	192	192	<u>36,350,000</u>	<u>12,900,000</u>
A047	Arabic Teacher (BPS-15)	24	24	4,600,000	4,600,000
C020	Certificated Teacher (BPS-15)	48	48	9,500,000	9,600,000
D106	Drawing Master (BPS-15)	24	24	4,850,000	4,500,000
P030	Physical Education Teacher (BPS-15)	24	24	4,500,000	4,500,000
T023	Theology Teacher (BPS-15)	24	24	4,850,000	4,500,000
N005	Naib Qasid (BPS-03)	24	24	3,800,000	2,400,000
S162	Sweeper (BPS-03)	24	24	4,250,000	2,400,000
A012	TOTAL ALLOWANCES			<u>49,280,000</u>	<u>38,458,410</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>48,280,000</u>	<u>38,458,410</u>
A01202	House Rent Allowance			6,200,000	4,418,000
A01203	Conveyance Allowance			7,800,000	5,900,000
A01207	Washing Allowance			75,000	50,620
A01208	Dress Allowance			75,000	50,620
A0120D	Integrated Allowance			130,000	57,000
A01217	Medical Allowance			4,250,000	3,111,000
A0121T	Adhoc Relief Allowance 2013			4,250,000	996,000
A0122C	Adhoc Relief Allowance - 2015			1,500,000	685,000
A0122M	Adhoc Relief Allowance 2016			5,600,000	3,958,480

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6039	Govt.Middle Schools(Male) Kohistan Lower District Kohistan Lower				
A0122Y	Ad-hoc Relief Allowance 2017		7,400,000	5,196,000	4,000,000
A01233	Unattractive Area Allowance		<u>4,500,000</u>	<u>3,356,000</u>	<u>3,400,000</u>
001	Unattractive area allowance		4,500,000	3,356,000	3,400,000
A0123G	Ad-hoc Relief Allowance-2018		<u>6,500,000</u>	<u>5,179,690</u>	<u>4,200,000</u>
001			6,500,000	5,179,690	4,200,000
A0123P	Ad-hoc Relief Allowance 2019			5,500,000	4,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000,000</u>		
A01278	Leave Salary		<u>1,000,000</u>		
001	Leave Salary		1,000,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>4,650,160</u>	<u>4,000,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>4,650,160</u>	<u>4,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>3,000,000</u>	<u>4,650,160</u>	<u>4,000,000</u>
001	Superannuation Encashment of L.P.R		3,000,000	4,650,160	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin: Asstt:			1,500,000	
Govt.Middle Schools(Male) Kohistan Lower District Kohistan Lower			93,130,000	97,435,780	76,227,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KO6040	Govt. Middle Schools (Female)					
	District Kohistan Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,536,000</u>	<u>17,469,140</u>	<u>18,428,400</u>	
A011	TOTAL PAY		<u>19,132,000</u>	<u>9,841,740</u>	<u>10,150,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>5,970,000</u>	<u>2,483,520</u>	<u>5,000,000</u>	
A01101	Total Basic Pay Of Officer		<u>5,970,000</u>	<u>2,483,520</u>	<u>5,000,000</u>	
S572	Senior Certified Teacher	(BPS-16)	3	3	650,000	1,400,000
S573	Senior Arabic Teacher	(BPS-16)	2	2	700,000	750,000
S574	Senior Teology Teacher	(BPS-16)	1	1	560,000	350,000
S575	Senior Drawing Master	(BPS-16)	2	2	1,000,000	700,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	560,000	350,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,500,000	1,450,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13,162,000</u>	<u>7,358,220</u>	<u>5,150,000</u>	
A01151	Total Basic Pay Other Staff		<u>13,162,000</u>	<u>7,358,220</u>	<u>5,150,000</u>	
A047	Arabic Teacher	(BPS-15)	3	3	8,200,000	900,000
C020	Certificated Teacher	(BPS-15)	7	7	1,000,000	1,400,000
D106	Drawing Master	(BPS-15)	2	2	560,000	450,000
P030	Physical Education Teacher	(BPS-15)	3	3	100,000	750,000
T023	Theology Teacher	(BPS-12)	2	2	1,000,000	450,000
N005	Naib Qasid	(BPS-03)	5	5	1,150,000	600,000
S162	Sweeper	(BPS-03)	5	5	1,152,000	600,000
A012	TOTAL ALLOWANCES		<u>11,404,000</u>	<u>7,627,400</u>	<u>8,278,400</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,148,000</u>	<u>7,627,400</u>	<u>8,278,400</u>	
A01202	House Rent Allowance		1,250,000	992,000	1,100,000	
A01203	Conveyance Allowance		2,400,000	1,075,000	1,200,000	

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6040	Govt. Middle Schools (Female)				
	District Kohistan Lower				
A01207	Washing Allowance		14,000	4,300	4,200
A01208	Dress Allowance		14,000	4,300	4,200
A0120D	Integrated Allowance		150,000	10,800	10,000
A01217	Medical Allowance		950,000	730,000	850,000
A0121T	Adhoc Relief Allowance 2013		650,000	202,000	230,000
A0122C	Adhoc Relief Allowance - 2015		350,000	130,000	130,000
A0122M	Adhoc Relief Allowance 2016		950,000	679,000	750,000
A0122Y	Ad-hoc Relief Allowance 2017		1,250,000	990,000	850,000
A01233	Unattractive Area Allowance		<u>650,000</u>	<u>770,000</u>	<u>850,000</u>
001	Unattractive area allowance		650,000	770,000	850,000
A0123G	Ad-hoc Relief Allowance-2018		<u>1,520,000</u>	<u>990,000</u>	<u>1,100,000</u>
001			1,520,000	990,000	1,100,000
A0123P	Ad-hoc Relief Allowance 2019			1,050,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,256,000</u>		
A01278	Leave Salary		<u>1,256,000</u>		
001	Leave Salary		1,256,000		
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>		
A039	TOTAL GENERAL		<u>150,000</u>		
A03970	Others		<u>150,000</u>		
001	Others		150,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,000,000</u>
A041	TOTAL PENSION				<u>4,000,000</u>
A04114	Superannuation Encashment of L.P.R				<u>4,000,000</u>
001	Superannuation Encashment of L.P.R				4,000,000
Govt. Middle Schools (Female)			30,686,000	17,469,140	22,428,400
District Kohistan Lower					

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ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KO6055	District Education Officer(Male) Kohista				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,257,600</u>	<u>5,416,600</u>	
A011	TOTAL PAY		<u>3,679,000</u>	<u>3,679,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,350,000</u>	<u>2,350,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,350,000</u>	<u>2,350,000</u>	
D084	District Education Officer	(BPS-19)	1	650,000	
D042	Deputy District Education Officer	(BPS-18)	1	650,000	
S166	Superintendent	(BPS-17)	1	350,000	
A057	Assistant	(BPS-16)	1	350,000	
C082	Computer Operator	(BPS-16)	1	350,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,329,000</u>	<u>1,329,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,329,000</u>	<u>1,329,000</u>	
S035	Senior Clerk	(BPS-14)	1	350,000	
J013	Junior Clerk	(BPS-11)	1	152,000	
D112	Driver	(BPS-06)	1	175,000	
C057	Chowkidar	(BPS-03)	2	250,000	
N005	Naib Qasid	(BPS-03)	2	250,000	
S162	Sweeper	(BPS-03)	1	152,000	
A012	TOTAL ALLOWANCES		<u>1,578,600</u>	<u>1,737,600</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,577,600</u>	<u>1,737,600</u>	
A01202	House Rent Allowance		250,000	250,000	
A01203	Conveyance Allowance		350,000	350,000	
A01207	Washing Allowance		3,600	3,600	
A01208	Dress Allowance		3,600	3,600	
A0120D	Integrated Allowance		5,400	5,400	
A0121T	Adhoc Relief Allowance 2013		125,000	125,000	

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ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KO6055	District Education Officer(Male) Kohista				
A0122C	Adhoc Relief Allowance - 2015		65,000	65,000	
A0122M	Adhoc Relief Allowance 2016		125,000	125,000	
A0122Y	Ad-hoc Relief Allowance 2017		250,000	250,000	
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>125,000</u>	
001	Unattractive area allowance		150,000	125,000	
A0123G	Ad-hoc Relief Allowance-2018		<u>250,000</u>	<u>250,000</u>	
001			250,000	250,000	
A0123P	Ad-hoc Relief Allowance 2019			185,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>1,350,000</u>	<u>2,840,200</u>	<u>1,760,500</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>105,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		15,000	30,000	20,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>75,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		50,000	75,000	30,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>350,000</u>	<u>460,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001	Electricity		50,000	50,000	10,000
A03304	Hot and Cold Weather Charges		<u>150,000</u>	<u>300,000</u>	<u>450,000</u>
001	Firewood		150,000	300,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>1,650,000</u>	<u>950,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>1,200,000</u>	<u>600,000</u>
001	Travelling Allowance		350,000	1,200,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>450,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		350,000		
002	POL Charges			450,000	300,000
004	POL Charges for Generator				50,000

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ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KO6055	District Education Officer(Male) Kohista				
A039	TOTAL GENERAL		<u>385,000</u>	<u>735,200</u>	<u>300,500</u>
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery Charges		100,000	150,000	100,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>500</u>
001	Printing and publication		30,000	30,000	500
A03906	Uniforms and Protective Clothing		15,000	15,000	10,000
A03907	Advertising & Publicity		<u>120,000</u>	<u>290,000</u>	<u>90,000</u>
001	Advertising and Publicity		120,000	290,000	90,000
A03959	Stipend, Incentives, awards and allied expenditure			50,200	
A03970	Others		<u>120,000</u>	<u>200,000</u>	<u>100,000</u>
001	Others		120,000	200,000	100,000
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>1,290,000</u>	<u>400,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>440,000</u>	<u>200,000</u>
A09203	I.T. Equipment			440,000	200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>300,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>300,000</u>	
001	Plant and Machinery		150,000	300,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>550,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures		<u>150,000</u>	<u>550,000</u>	<u>200,000</u>
001	Furniture & Fixture		150,000	550,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>80,000</u>
A13001	Transport			<u>150,000</u>	<u>80,000</u>
001	Transport			150,000	80,000

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ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KO6055	District Education Officer(Male) Kohista				
			6,907,600	9,696,800	2,240,500

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ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KO6056	District Education Officer (Female) Kohista lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,837,200</u>	<u>5,333,600</u>	<u>5,888,200</u>
A011	TOTAL PAY	13	13	<u>3,317,000</u>	<u>4,010,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,850,000</u>	<u>2,450,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,850,000</u>	<u>2,450,000</u>
D084	District Education Officer (BPS-19)	1	1	350,000	650,000
D042	Deputy District Education Officer (BPS-18)	1	1	650,000	650,000
S166	Superintendent (BPS-17)	1	1	350,000	450,000
A057	Assistant (BPS-16)	1	1	250,000	350,000
C082	Computer Operator (BPS-16)	1	1	250,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,467,000</u>	<u>1,560,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,467,000</u>	<u>1,560,000</u>
S035	Senior Clerk (BPS-14)	1	1	350,000	350,000
J013	Junior Clerk (BPS-11)	1	1	150,000	350,000
D112	Driver (BPS-06)	1	1	115,000	150,000
C057	Chowkidar (BPS-03)	2	2	350,000	240,000
N005	Naib Qasid (BPS-03)	2	2	350,000	350,000
S162	Sweeper (BPS-03)	1	1	152,000	120,000
A012	TOTAL ALLOWANCES			<u>1,520,200</u>	<u>2,016,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,520,200</u>	<u>2,016,600</u>
A01202	House Rent Allowance			250,000	254,000
A01203	Conveyance Allowance			350,000	350,000
A01207	Washing Allowance			3,600	3,600
A01208	Dress Allowance			3,600	3,600
A0120D	Integrated Allowance				5,400

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KO6056	District Education Officer (Female) Kohista lower				
A01217	Medical Allowance		250,000	250,000	250,000
A0121T	Adhoc Relief Allowance 2013		56,000	60,000	56,000
A0122C	Adhoc Relief Allowance - 2015		125,000	125,000	45,000
A0122M	Adhoc Relief Allowance 2016				175,000
A0122Y	Ad-hoc Relief Allowance 2017		250,000	275,000	210,000
A01233	Unattractive Area Allowance		<u>57,000</u>	<u>197,000</u>	<u>175,000</u>
001	Unattractive area allowance		57,000	197,000	175,000
A0123G	Ad-hoc Relief Allowance-2018		<u>175,000</u>	<u>273,000</u>	<u>150,000</u>
001			175,000	273,000	150,000
A0123P	Ad-hoc Relief Allowance 2019			220,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>1,160,000</u>	<u>1,439,200</u>	<u>1,585,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	30,000	25,000
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		25,000	25,000	30,000
A033	TOTAL UTILITIES		<u>275,000</u>	<u>375,000</u>	<u>335,000</u>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Electricity		25,000	25,000	35,000
A03304	Hot and Cold Weather Charges		<u>250,000</u>	<u>350,000</u>	<u>300,000</u>
001	Firewood		250,000	350,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>560,000</u>	<u>600,000</u>	<u>830,000</u>
A03805	Travelling Allowance		<u>360,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance		360,000	600,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>		<u>230,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000		
002	POL Charges				230,000
A039	TOTAL GENERAL		<u>295,000</u>	<u>409,200</u>	<u>365,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KO6056	DistrictEducationOfficer(Female) Kohista lower				
A03901	Stationery		<u>65,000</u>	<u>100,000</u>	<u>75,000</u>
001	Stationery Charges		65,000	100,000	75,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>39,000</u>	<u>50,000</u>
001	Advertising and Publicity		10,000	39,000	50,000
A03959	Stipend, Incentives, awards and allied expenditure			50,200	
A03970	Others		<u>220,000</u>	<u>220,000</u>	<u>240,000</u>
001	Others		220,000	220,000	240,000
A09	TOTAL PHYSICAL ASSETS		<u>400,000</u>	<u>1,390,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>440,000</u>	
A09203	I.T. Equipment			440,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>250,000</u>	<u>400,000</u>	
A09601	Plant and Machinery		<u>250,000</u>	<u>400,000</u>	
001	Plant and Machinery		250,000	400,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>550,000</u>	
A09701	Furniture and Fixtures		<u>150,000</u>	<u>550,000</u>	
001	Furniture & Fixture		150,000	550,000	
DistrictEducationOfficer(Female) Kohista lower			6,397,200	8,162,800	7,473,200