

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		8,007,336,000	7,642,900,000			
<b>TOTAL</b>		<b>8,007,336,000</b>	<b>7,642,900,000</b>			

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

	<b>Rs</b>	
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>0</b>
<b>Total:</b>		<b>0</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
091120 OTHERS	481,201,000	397,775,000	
092102 ADMINISTRATION	161,604,000	194,076,000	
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	176,361,000	648,877,000	
096101 SECRETARIAT/POLICY/CURRICULUM	7,188,170,000	6,402,172,000	
<b>TOTAL</b>	<b>8,007,336,000</b>	<b>7,642,900,000</b>	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD4334	Regional Institutes for Teachers Education (Female) Abbottabad.	26,906,000	25,374,000	
AD4335	Directorate of Curriculum & Teacher Education Abbottabad	67,233,000	75,744,000	
AD4428	Deputy Director (PEACE) DCTE Abbottabad	9,000	67,489,000	
BU4424	Regional Institutes for Teachers Education (Male) Bannu	28,587,000	22,209,000	
BU4425	Regional Institutes for Teachers Education (Female) Bannu	21,737,000	16,141,000	
CA4247	Regional Institutes for Teachers Education (Female) Charsadda	24,186,000	15,645,000	
CL4262	Regional Institutes for Teachers Education (Male) Chitral	22,138,000	17,071,000	
DA4262	Regional Institutes for Teachers Education (Female) Dir Lower	15,372,000	13,412,000	
DA4263	Regional Institutes for Teachers Education (Male) Dir Lower.	21,492,000	13,427,000	
DI4357	Regional Institutes for Teachers Education (Male) D.I.Khan	25,008,000	17,088,000	
DI4358	Regional Institutes for Teachers Education (Female) DIKhan	23,353,000	20,078,000	
HR4308	Regional Institutes for Teachers Education (Male) Haripur	29,776,000	27,767,000	
KK4227	Government College of Physical Education Karak	21,339,000	20,132,000	
KT4399	Regional Institutes for Teachers Education (Male) Kohat	23,278,000	17,124,000	
KT4400	Regional Institutes for Teachers Education (Female) Kohat	27,095,000	16,129,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.	21,013,000	19,528,000	
MD4243	Regional Institutes for Teachers Education (Male) Malakand	24,379,000	21,992,000	
MD4244	Regional Institutes for Teachers Education (Female) Malakand	19,829,000	18,446,000	
MR4395	Regional Institutes for Teachers Education (Male) Mardan	24,586,000	24,953,000	
PR5205	Regional Institutes for Teachers Education (Female) Peshawar	31,597,000	29,763,000	
PR5206	Regional Institutes for Teachers Education (Male) Peshawar.	29,959,000	30,299,000	
PR5207	Directorate of Elementary & Secondary Education Peshawar.	155,272,000	188,403,000	
PR5209	Provincial Institute for Teachers Education Peshawar.	82,096,000	469,640,000	
PR5210	Secretary Elementary & Secondary Education Department.	244,700,000	2,090,897,000	
PR5211	Lumpsum provision at the disposal of Finance Department	6,943,470,000	4,311,275,000	
SU4283	Regional Institutes for Teachers Education (Female) Swabi.	21,675,000	19,756,000	
SW4476	Regional Institutes for Teachers Education (Female) Swat	19,235,000	11,573,000	
AD5179	Addl: Director TPD,DCTE Abbottabad	5,000	9,034,000	
PR8011	Establishment of District Delivery Unit in Directorate of E & SE	6,332,000	5,673,000	
PR8091	Assistant Director (Examination) DCCTE Peshawar	5,679,000	6,838,000	

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>TOTAL</b>		<b>8,007,336,000</b>	<b>7,642,900,000</b>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>976,492,000</u></b>	<b><u>825,520,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>584,002,000</u></b>	<b><u>471,674,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>433,374,000</u></b>	<b><u>344,718,000</u></b>	
A01101	Basic Pay Of Officer	429,073,000	341,231,000	
A01102	Personal pay	3,894,000	3,262,000	
A01103	Special Pay	289,000	117,000	
A01105	Qualification Pay	118,000	108,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>150,628,000</u></b>	<b><u>126,956,000</u></b>	
A01151	Basic Pay Other Staff	150,326,000	126,760,000	
A01152	Personal pay	302,000	196,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>392,490,000</u></b>	<b><u>353,846,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>385,937,000</u></b>	<b><u>340,740,000</u></b>	
A01201	Senior Post Allowance	360,000	318,000	
A01202	House Rent Allowance	54,116,000	45,731,000	
A01203	Conveyance Allowance	48,228,000	39,937,000	
A01207	Washing Allowance	426,000	314,000	
A01208	Dress Allowance	384,000	271,000	
A0120D	Integrated Allowance	676,000	646,000	
A0120E	Housing Subsidy Allowance	6,924,000	5,668,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	29,146,000	19,106,000	
A0120X	Adhoc Allowance - 2010		3,000	
A01216	Qualification Allowance	32,000		
A01217	Medical Allowance	29,341,000	24,880,000	
A0121A	Ad - hoc Allowance - 2011		14,000	
A0121Q	Audit and Accounts Allowance		374,000	
A0121T	Adhoc Relief Allowance 2013	16,641,000	9,764,000	
A0121Z	Adhoc Relief Allowance-2014		2,000	
A01224	Entertainment Allowance	689,000	500,000	
A01225	Instruction Allowance		12,000	
A01226	Computer Allowance	1,204,000	815,000	
A01227	Project allowance		64,000	
A01228	Orderly Allowance	336,000	196,000	
A01229	Special compensatory allowance	182,000	263,000	
A0122C	Adhoc Relief Allowance - 2015	15,308,000	6,462,000	
A0122M	Adhoc Releif Allowance 2016	45,327,000	35,164,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees	108,000	352,000	
A0122Y	Ad-hoc Relief Allowance 2017	57,434,000	47,140,000	
A01233	Unattractive Area Allowance	3,148,000	2,393,000	
A01236	Deputation Allowance		328,000	
A01238	Charge allowance	38,000	110,000	
A01239	Special allowance		14,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	15,540,000	18,929,000	
A0123G	Ad-hoc Relief Allowance-2018	57,772,000	47,139,000	
A0123P	Ad-hoc Relief Allowance 2019		31,245,000	
A01241	Utility allowance for electricity	480,000	391,000	
A01250	Incentive Allowance	40,000	57,000	
A01270	Other	2,057,000	2,138,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>6,553,000</u></b>	<b><u>13,106,000</u></b>	
A01271	Overtime Allowance	576,000	479,000	
A01273	Honoraria	3,000	7,256,000	
A01274	Medical Charges	852,000	3,164,000	
A01278	Leave Salary	4,700,000	1,846,000	
A01284	Firewood Allowance	422,000	361,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>6,319,439,000</u></b>	<b><u>2,787,081,000</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>5,713,000</u></b>	<b><u>6,286,000</u></b>	
A03201	Postage and Telegraph	1,201,000	1,659,000	
A03202	Telephone and Trunk Call	4,512,000	4,627,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>9,417,000</u></b>	<b><u>10,876,000</u></b>	
A03301	Gas	2,083,000	1,780,000	
A03302	Water	39,000	34,000	
A03303	Electricity	5,560,000	7,287,000	
A03304	Hot and Cold Weather Charges	1,735,000	1,775,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>708,000</u></b>	<b><u>672,000</u></b>	
A03404	Rent for other building	608,000	552,000	
A03407	Rates and Taxes	100,000	120,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>11,000</u></b>	<b><u>47,000</u></b>	
A03603	Registration	11,000	47,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,440,117,000</u></b>	<b><u>537,086,000</u></b>	
A03801	Training - domestic	1,419,120,000	425,737,000	
A03805	Travelling Allowance	11,582,000	96,997,000	
A03806	Transportation of Goods	183,000	501,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,772,000	13,308,000	
A03808	Conveyance Charges	460,000	543,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>4,863,473,000</u></b>	<b><u>2,232,114,000</u></b>	
A03901	Stationery	5,154,000	10,828,000	
A03902	Printing and Publication	660,000	264,598,000	
A03903	Conference/Seminars/Workshops/ Symposia	213,000	26,839,000	
A03905	Newspapers Periodicals and Books	458,000	378,000	
A03906	Uniforms and Protective Clothing	175,000	144,000	
A03907	Advertising & Publicity	4,453,000	37,295,000	
A03917	Law Charges	531,000	620,000	
A03919	Payments to Other for Service Rendered	4,000	142,308,000	
A03921	Unforeseen exp.for disaster preparedness & relief	2,000,000		
A03970	Others	4,849,825,000	1,749,104,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>16,463,000</u></b>	<b><u>12,787,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>16,463,000</u></b>	<b><u>12,787,000</u></b>	
A04106	Reimbursement of medical charges to pensioners	1,000	2,803,000	
A04114	Superannuation Encashment of L.P.R	16,462,000	9,984,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>580,101,000</u></b>	<b><u>4,007,487,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>580,101,000</u></b>	<b><u>4,007,487,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	14,600,000	2,900,000	
A05270	To Others	565,501,000	4,004,587,000	



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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		Rs	Rs	Rs
<b>SUMMARY OBJECT</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>720,000</b></u>	<u><b>725,000</b></u>	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u><b>720,000</b></u>	<u><b>725,000</b></u>	
A06301	Entertainments & Gifts	720,000	725,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>110,408,000</b></u>	<u><b>3,461,000</b></u>	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>110,172,000</b></u>	<u><b>2,821,000</b></u>	
A09201	Hardware	2,000	1,000	
A09203	I.T. Equipment	110,170,000	2,820,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>170,000</b></u>	<u><b>20,000</b></u>	
A09501	Transport	170,000	20,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>51,000</b></u>	<u><b>51,000</b></u>	
A09601	Plant and Machinery	51,000	51,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>15,000</b></u>	<u><b>569,000</b></u>	
A09701	Furniture and fixtures	15,000	569,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>3,713,000</b></u>	<u><b>5,839,000</b></u>	
<b>A130</b>	<b>TRANSPORT</b>	<u><b>1,491,000</b></u>	<u><b>3,140,000</b></u>	
A13001	Transport	1,491,000	3,140,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>1,551,000</b></u>	<u><b>1,998,000</b></u>	
A13101	Machinery and Equipment	1,551,000	1,998,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>671,000</b></u>	<u><b>701,000</b></u>	
A13201	Furniture and Fixture	671,000	701,000	
<b>NET TOTAL</b>		<b>8,007,336,000</b>	<b>7,642,900,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>AD4334</b>	<b>Regional Institutes for Teachers Education (Female) Abbottabad.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,839,000</u></b>	<b><u>24,331,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>		<b><u>16,154,000</u></b>	<b><u>15,393,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>		<b><u>12,778,000</u></b>	<b><u>12,239,000</u></b>	
A01101	Total Basic Pay Of Officer	14		<u>12,585,000</u>	<u>12,047,000</u>	
P070	Principal (BPS-20)	1		1,348,000		
C122	Chief Instructor (BPS-19)	1		722,000		
I018	Instructor (BPS-19)	4		4,331,000		
I018	Instructor (BPS-18)	4		3,265,000		
I060	Instructor (I.T) (BPS-17)	1		629,000		
L033	Librarian (BPS-17)	1		1,165,000		
A057	Assistant (BPS-16)	1		595,000		
S575	Senior Drawing Master (BPS-16)	1		530,000		
A01102	Personal pay			193,000	192,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>3,376,000</u></b>	<b><u>3,154,000</u></b>	
A01151	Total Basic Pay Other Staff	15		<u>3,376,000</u>	<u>3,154,000</u>	
S035	Senior Clerk (BPS-14)	1		472,000		
Q005	Qaria (BPS-12)	1		173,000		
H062	Hostel Superintendent (BPS-10)	1		373,000		
P088	Projectionist (BPS-09)	1		366,000		
D112	Driver (BPS-06)	1		126,000		
B013	Bearer (BPS-03)	1		207,000		
C002	Caller (BPS-03)	1		114,000		
C057	Chowkidar (BPS-03)	2		367,000		
C095	Cook (BPS-03)	2		367,000		
M010	Mali (BPS-03)	1		207,000		

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**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>AD4334</b>	<b>Regional Institutes for Teachers Education (Female) Abbottabad.</b>						
N005	Naib Qasid	(BPS-03)	1		207,000		
S162	Sweeper	(BPS-03)	2		397,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,685,000</u></b>	<b><u>8,938,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,584,000</u></b>	<b><u>8,875,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,335,000	1,273,000	
A01203	Conveyance Allowance				1,191,000	1,098,000	
A01207	Washing Allowance				9,000	7,000	
A01208	Dress Allowance				8,000	7,000	
A0120D	Integrated Allowance				6,000	5,000	
A01217	Medical Allowance				822,000	771,000	
A0121T	Adhoc Relief Allowance 2013				361,000	329,000	
A01224	Entertainment Allowance				31,000	29,000	
A0122C	Adhoc Relief Allowance - 2015				324,000	222,000	
A0122M	Adhoc Relief Allowance 2016				1,215,000	1,142,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,633,000	1,539,000	
A01238	Charge allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,633,000	1,539,000	
A0123P	Ad-hoc Relief Allowance 2019					899,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>101,000</u></b>	<b><u>63,000</u></b>	
A01274	Medical Charges				<u>1,000</u>	<u>63,000</u>	
001	Medical Charges				1,000	63,000	
A01278	Leave Salary				<u>100,000</u>		
001	Leave Salary				100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,037,000</u></b>	<b><u>1,013,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>41,000</u></b>	<b><u>40,000</u></b>	
A03201	Postage and Telegraph				1,000		
A03202	Telephone and Trunk Call				40,000	40,000	

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**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>AD4334</b>	<b>Regional Institutes for Teachers Education (Female) Abbottabad.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>783,000</u></b>	<b><u>610,000</u></b>	
A03301	Gas		383,000	220,000	
A03303	Electricity		<u>400,000</u>	<u>390,000</u>	
001	Electricity		400,000	390,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>166,000</u></b>	<b><u>306,000</u></b>	
A03805	Travelling Allowance		<u>160,000</u>	<u>300,000</u>	
001	Travelling Allowance		160,000	300,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	
001	Conveyance Charges		6,000	6,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>47,000</u></b>	<b><u>57,000</u></b>	
A03901	Stationery		<u>16,000</u>	<u>16,000</u>	
001	Stationery		16,000	16,000	
A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>	
001	Printing and publication		6,000	6,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	
001	Others		20,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>		
A04114	Superannuation Encashment of L.P.R		500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>AD4334</b>	<b>Regional Institutes for Teachers Education (Female) Abbottabad.</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>18,000</b></u>	<u><b>18,000</b></u>	
A13101	Machinery and Equipment		<u>18,000</u>	<u>18,000</u>	
001	Machinery and Equipment		18,000	18,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>12,000</b></u>	<u><b>12,000</b></u>	
A13201	Furniture and Fixture		12,000	12,000	
	<b>Regional Institutes for Teachers Education (Female) Abbottabad.</b>		<b>26,906,000</b>	<b>25,374,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>BU4424</b>	<b>Regional Institutes for Teachers Education (Male) Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>27,240,000</u>	<u>21,869,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>		<u>18,007,000</u>	<u>13,839,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>		<u>14,031,000</u>	<u>10,585,000</u>	
A01101	Total Basic Pay Of Officer	14		<u>13,859,000</u>	<u>10,565,000</u>	
P070	Principal (BPS-20)	1		1,618,000		
C122	Chief Instructor (BPS-19)	1		791,000		
I018	Instructor (BPS-19)	2		2,635,000		
I018	Instructor (BPS-18)	6		6,205,000		
L033	Librarian (BPS-18)	1		894,000		
I060	Instructor (I.T) (BPS-17)	1		601,000		
A057	Assistant (BPS-16)	1		512,000		
S575	Senior Drawing Master (BPS-16)	1		603,000		
A01102	Personal pay			172,000	20,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>		<u>3,976,000</u>	<u>3,254,000</u>	
A01151	Total Basic Pay Other Staff	14		<u>3,919,000</u>	<u>3,201,000</u>	
S577	Senior Qari (BPS-15)	1		442,000		
S035	Senior Clerk (BPS-14)	1		458,000		
H062	Hostel Superintendent (BPS-10)	1		440,000		
P088	Projectionist (BPS-09)	1		409,000		
B013	Bearer (BPS-03)	1		249,000		
C057	Chowkidar (BPS-03)	2		529,000		
C095	Cook (BPS-03)	2		529,000		
M010	Mali (BPS-03)	1		121,000		
N005	Naib Qasid (BPS-03)	2		396,000		
S162	Sweeper (BPS-03)	2		346,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4424</b>	<b>Regional Institutes for Teachers Education (Male) Bannu</b>				
A01152	Personal pay		57,000	53,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,233,000</u></b>	<b><u>8,030,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,132,000</u></b>	<b><u>8,030,000</u></b>	
A01201	Senior Post Allowance		15,000	8,000	
A01202	House Rent Allowance		1,285,000	1,083,000	
A01203	Conveyance Allowance		1,169,000	976,000	
A01207	Washing Allowance		9,000	7,000	
A01208	Dress Allowance		9,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		848,000	700,000	
A0121T	Adhoc Relief Allowance 2013		394,000	278,000	
A01224	Entertainment Allowance		26,000	19,000	
A0122C	Adhoc Relief Allowance - 2015		265,000	190,000	
A0122M	Adhoc Relief Allowance 2016		1,386,000	1,074,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,841,000	1,382,000	
A01238	Charge allowance		1,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		1,841,000	1,382,000	
A0123P	Ad-hoc Relief Allowance 2019			879,000	
A01270	Other		<u>32,000</u>	<u>30,000</u>	
001	Others		32,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>101,000</u></b>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>327,000</u></b>	<b><u>320,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		11,000	11,000	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4424</b>	<b>Regional Institutes for Teachers Education (Male) Bannu</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>56,000</u>	<u>56,000</u>	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	
001	Electricity		50,000	50,000	
A03304	Hot and Cold Weather Charges		6,000	6,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>227,000</u>	<u>220,000</u>	
A03805	Travelling Allowance		<u>220,000</u>	<u>220,000</u>	
001	Travelling Allowance		220,000	220,000	
A03806	Transportation of Goods		<u>2,000</u>		
001	Transportation of Goods		2,000		
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>28,000</u>	<u>28,000</u>	
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	
001	Stationery		12,000	12,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	
001	Others		10,000	10,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>500,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>500,000</u>		
A04114	Superannuation Encashment of L.P.R		500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>500,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4424</b>	<b>Regional Institutes for Teachers Education (Male) Bannu</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Regional Institutes for Teachers Education (Male) Bannu</b>			<b>28,587,000</b>	<b>22,209,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>BU4425</b>	<b>Regional Institutes for Teachers Education (Female) Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,324,000</u></b>	<b><u>15,216,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>		<b><u>13,135,000</u></b>	<b><u>9,446,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>		<b><u>9,779,000</u></b>	<b><u>6,882,000</u></b>	
A01101	Total Basic Pay Of Officer	11		<u>9,558,000</u>	<u>6,813,000</u>	
P070	Principal (BPS-20)	1		1,596,000		
C122	Chief Instructor (BPS-19)	1		732,000		
I018	Instructor (BPS-19)	2		2,599,000		
I018	Instructor (BPS-18)	4		3,253,000		
I060	Instructor (I.T) (BPS-17)	1		415,000		
L033	Librarian (BPS-17)	1		415,000		
A057	Assistant (BPS-16)	1		548,000		
A01102	Personal pay			221,000	69,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>3,356,000</u></b>	<b><u>2,564,000</u></b>	
A01151	Total Basic Pay Other Staff	15		<u>3,356,000</u>	<u>2,564,000</u>	
D106	Drawing Master (BPS-15)	1		424,000		
S578	Senior Qaria (BPS-15)	1		212,000		
S035	Senior Clerk (BPS-14)	1		444,000		
H062	Hostel Superintendent (BPS-10)	1		164,000		
P088	Projectionist (BPS-09)	1		217,000		
B013	Bearer (BPS-03)	1		196,000		
C057	Chowkidar (BPS-03)	2		306,000		
C095	Cook (BPS-03)	2		392,000		
M010	Mali (BPS-03)	1		201,000		
N005	Naib Qasid (BPS-03)	2		403,000		
S162	Sweeper (BPS-03)	2		397,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4425</b>	<b>Regional Institutes for Teachers Education (Female) Bannu</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,189,000</u></b>	<b><u>5,770,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,088,000</u></b>	<b><u>5,735,000</u></b>	
A01201	Senior Post Allowance		15,000	8,000	
A01202	House Rent Allowance		1,150,000	859,000	
A01203	Conveyance Allowance		1,049,000	730,000	
A01207	Washing Allowance		14,000	14,000	
A01208	Dress Allowance		14,000	10,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		684,000	566,000	
A0121T	Adhoc Relief Allowance 2013		289,000	170,000	
A01224	Entertainment Allowance		26,000	19,000	
A01229	Special compensatory allowance		41,000		
A0122C	Adhoc Relief Allowance - 2015		193,000	116,000	
A0122M	Adhoc Relief Allowance 2016		998,000	726,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			3,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,302,000	945,000	
A01238	Charge allowance			1,000	
A0123G	Ad-hoc Relief Allowance-2018		1,302,000	945,000	
A0123P	Ad-hoc Relief Allowance 2019			612,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>101,000</u></b>	<b><u>35,000</u></b>	
A01274	Medical Charges		<u>1,000</u>	<u>35,000</u>	
001	Medical Charges		1,000	35,000	
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>386,000</u></b>	<b><u>386,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		60,000	60,000	

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4425</b>	<b>Regional Institutes for Teachers Education (Female) Bannu</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>85,000</u></b>	<b><u>85,000</u></b>	
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	
001	Electricity		80,000	80,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>205,000</u></b>	<b><u>205,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	
001	Transportation of Goods		2,000	2,000	
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	
001	Conveyance Charges		3,000	3,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	
001	Stationery		12,000	12,000	
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	
001	Printing and publication		5,000	5,000	
A03905	Newspapers Periodicals and Books		4,000	4,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	
001	Others		10,000	10,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>	<b><u>504,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>504,000</u></b>	
A04114	Superannuation Encashment of L.P.R		500,000	504,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4425</b>	<b>Regional Institutes for Teachers Education (Female) Bannu</b>				
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>27,000</u>	<u>35,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>12,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		12,000	20,000	
<b>Regional Institutes for Teachers Education (Female) Bannu</b>			<b>21,737,000</b>	<b>16,141,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>CA4247</b>	<b>Regional Institutes for Teachers Education (Female) Charsadda</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>22,816,000</u>	<u>14,396,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>		<u>14,648,000</u>	<u>8,629,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>		<u>11,462,000</u>	<u>6,575,000</u>	
A01101	Total Basic Pay Of Officer	<u>14</u>		<u>11,382,000</u>	<u>6,495,000</u>	
P070	Principal (BPS-20)	1		1,349,000		
C122	Chief Instructor (BPS-19)	1		676,000		
I018	Instructor (BPS-19)	3		3,687,000		
I018	Instructor (BPS-18)	5		3,843,000		
I060	Instructor (I.T) (BPS-17)	1		397,000		
L033	Librarian (BPS-17)	1		397,000		
A057	Assistant (BPS-16)	1		558,000		
S575	Senior Drawing Master (BPS-16)	1		475,000		
A01102	Personal pay			80,000	80,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>		<u>3,186,000</u>	<u>2,054,000</u>	
A01151	Total Basic Pay Other Staff	<u>14</u>		<u>3,186,000</u>	<u>2,054,000</u>	
S035	Senior Clerk (BPS-14)	1		565,000		
Q005	Qaria (BPS-12)	1		311,000		
H062	Hostel Superintendent (BPS-10)	1		272,000		
P088	Projectionist (BPS-09)	1		245,000		
B013	Bearer (BPS-03)	1		158,000		
C057	Chowkidar (BPS-03)	2		279,000		
C095	Cook (BPS-03)	2		279,000		
M010	Mali (BPS-03)	1		262,000		
N005	Naib Qasid (BPS-03)	2		513,000		
S162	Sweeper (BPS-03)	2		302,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CA4247</b>	<b>Regional Institutes for Teachers Education (Female) Charsadda</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,168,000</u></b>	<b><u>5,767,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,067,000</u></b>	<b><u>5,712,000</u></b>	
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		1,185,000	566,000	
A01203	Conveyance Allowance		1,137,000	729,000	
A01207	Washing Allowance		9,000	8,000	
A01208	Dress Allowance		9,000	8,000	
A0120D	Integrated Allowance		11,000	9,000	
A01216	Qualification Allowance		30,000		
A01217	Medical Allowance		779,000	564,000	
A0121T	Adhoc Relief Allowance 2013		350,000	265,000	
A01224	Entertainment Allowance		32,000	12,000	
A0122C	Adhoc Relief Allowance - 2015		298,000	147,000	
A0122M	Adhoc Relief Allowance 2016		1,198,000	753,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,507,000	946,000	
A0123G	Ad-hoc Relief Allowance-2018		1,507,000	945,000	
A0123P	Ad-hoc Relief Allowance 2019			730,000	
A01270	Other			<u>30,000</u>	
001	Others			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>101,000</u></b>	<b><u>55,000</u></b>	
A01274	Medical Charges		<u>1,000</u>	<u>55,000</u>	
001	Medical Charges		1,000	55,000	
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>346,000</u></b>	<b><u>265,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>43,000</u></b>	<b><u>23,000</u></b>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		40,000	20,000	

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CA4247</b>	<b>Regional Institutes for Teachers Education (Female) Charsadda</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>97,000</u></b>	<b><u>97,000</u></b>	
A03301	Gas		10,000	10,000	
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	
001	Electricity		80,000	80,000	
A03304	Hot and Cold Weather Charges		7,000	7,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>169,000</u></b>	<b><u>108,000</u></b>	
A03805	Travelling Allowance		<u>160,000</u>	<u>100,000</u>	
001	Travelling Allowance		160,000	100,000	
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	
001	Conveyance Charges		8,000	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery		15,000	15,000	
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	
001	Printing and publication		3,000	3,000	
A03905	Newspapers Periodicals and Books		4,000	4,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	
001	Others		15,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>	<b><u>960,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>960,000</u></b>	
A04114	Superannuation Encashment of L.P.R		500,000	960,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>CA4247</b>	<b>Regional Institutes for Teachers Education (Female) Charsadda</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp			500,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>24,000</u>	<u>24,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>12,000</u>	
A13101	Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	
001	Machinery and Equipment			12,000	12,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>12,000</u>	
A13201	Furniture and Fixture			12,000	12,000	
<b>Regional Institutes for Teachers Education (Female) Charsadda</b>				<b>24,186,000</b>	<b>15,645,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>CL4262</b>	<b>Regional Institutes for Teachers Education (Male) Chitral</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>20,190,000</b></u>	<u><b>16,201,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>		<u><b>12,062,000</b></u>	<u><b>9,295,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>		<u><b>7,925,000</b></u>	<u><b>5,843,000</b></u>	
A01101	Total Basic Pay Of Officer	12		<u>7,925,000</u>	<u>5,843,000</u>	
P070	Principal (BPS-20)	1		888,000		
C122	Chief Instructor (BPS-19)	1		820,000		
I018	Instructor (BPS-19)	2		2,086,000		
I018	Instructor (BPS-18)	5		2,731,000		
I060	Instructor (I.T) (BPS-17)	1		394,000		
L033	Librarian (BPS-17)	1		394,000		
A057	Assistant (BPS-16)	1		612,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<u><b>4,137,000</b></u>	<u><b>3,452,000</b></u>	
A01151	Total Basic Pay Other Staff	15		<u>4,137,000</u>	<u>3,448,000</u>	
D106	Drawing Master (BPS-15)	1		601,000		
S035	Senior Clerk (BPS-14)	1		428,000		
Q001	Qari (BPS-12)	1		421,000		
H062	Hostel Superintendent (BPS-10)	1		444,000		
P088	Projectionist (BPS-09)	1		391,000		
B013	Bearer (BPS-03)	1		193,000		
C057	Chowkidar (BPS-03)	2		313,000		
C095	Cook (BPS-03)	2		381,000		
M010	Mali (BPS-03)	1		193,000		
N005	Naib Qasid (BPS-03)	2		386,000		
S162	Sweeper (BPS-03)	2		386,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CL4262</b>	<b>Regional Institutes for Teachers Education (Male) Chitral</b>				
A01152	Personal pay			4,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,128,000</u></b>	<b><u>6,906,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,825,000</u></b>	<b><u>6,725,000</u></b>	
A01201	Senior Post Allowance		15,000	8,000	
A01202	House Rent Allowance		1,199,000	906,000	
A01203	Conveyance Allowance		1,110,000	895,000	
A01207	Washing Allowance		15,000	14,000	
A01208	Dress Allowance		15,000	14,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		628,000	510,000	
A0121T	Adhoc Relief Allowance 2013		276,000	150,000	
A01224	Entertainment Allowance		26,000	10,000	
A0122C	Adhoc Relief Allowance - 2015		186,000	104,000	
A0122M	Adhoc Relief Allowance 2016		934,000	729,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			78,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,229,000	929,000	
A01233	Unattractive Area Allowance		<u>952,000</u>	<u>767,000</u>	
001	Unattractive Area Allowance		952,000	767,000	
A0123G	Ad-hoc Relief Allowance-2018		1,229,000	929,000	
A0123P	Ad-hoc Relief Allowance 2019			671,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>303,000</u></b>	<b><u>181,000</u></b>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A01284	Firewood Allowance		202,000	181,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>900,000</u></b>	<b><u>822,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>30,000</u></b>	
A03201	Postage and Telegraph		5,000		

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CL4262</b>	<b>Regional Institutes for Teachers Education (Male) Chitral</b>				
A03202	Telephone and Trunk Call		45,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>510,000</u></b>	<b><u>430,000</u></b>	
A03303	Electricity		<u>230,000</u>	<u>100,000</u>	
001	Electricity		230,000	100,000	
A03304	Hot and Cold Weather Charges		280,000	330,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>274,000</u></b>	<b><u>274,000</u></b>	
A03805	Travelling Allowance		<u>270,000</u>	<u>270,000</u>	
001	Travelling Allowance		270,000	270,000	
A03806	Transportation of Goods		<u>4,000</u>	<u>4,000</u>	
001	Transportation of Goods		4,000	4,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>66,000</u></b>	<b><u>88,000</u></b>	
A03901	Stationery		<u>28,000</u>	<u>28,000</u>	
001	Stationery		28,000	28,000	
A03902	Printing and Publication			<u>18,000</u>	
001	Printing and publication			18,000	
A03905	Newspapers Periodicals and Books		6,000	10,000	
A03970	Others		<u>32,000</u>	<u>32,000</u>	
001	Others		32,000	32,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>		
A04114	Superannuation Encashment of L.P.R		500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CL4262</b>	<b>Regional Institutes for Teachers Education (Male) Chitral</b>				
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>48,000</b></u>	<u><b>48,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>23,000</b></u>	<u><b>23,000</b></u>	
A13201	Furniture and Fixture		23,000	23,000	
<b>Regional Institutes for Teachers Education (Male) Chitral</b>			<b>22,138,000</b>	<b>17,071,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>DA4262</b>	<b>Regional Institutes for Teachers Education (Female) Dir Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>13,849,000</b></u>	<u><b>12,410,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>		<u><b>8,235,000</b></u>	<u><b>7,382,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>		<u><b>5,109,000</b></u>	<u><b>4,381,000</b></u>	
A01101	Total Basic Pay Of Officer	9		<u>5,109,000</u>	<u>4,381,000</u>	
C122	Chief Instructor (BPS-19)	1		753,000		
P070	Principal (BPS-19)	1		753,000		
I018	Instructor (BPS-18)	4		2,243,000		
I060	Instructor (I.T) (BPS-17)	1		397,000		
L033	Librarian (BPS-17)	1		397,000		
A057	Assistant (BPS-16)	1		566,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<u><b>3,126,000</b></u>	<u><b>3,001,000</b></u>	
A01151	Total Basic Pay Other Staff	15		<u>3,126,000</u>	<u>3,001,000</u>	
D106	Drawing Master (BPS-15)	1		276,000		
S035	Senior Clerk (BPS-14)	1		472,000		
Q005	Qaria (BPS-12)	1		173,000		
H062	Hostel Superintendent (BPS-10)	1		157,000		
P088	Projectionist (BPS-09)	1		257,000		
B013	Bearer (BPS-03)	1		147,000		
C057	Chowkidar (BPS-03)	2		393,000		
C095	Cook (BPS-03)	2		391,000		
M010	Mali (BPS-03)	1		196,000		
N005	Naib Qasid (BPS-03)	2		327,000		
S162	Sweeper (BPS-03)	2		337,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>5,614,000</b></u>	<u><b>5,028,000</b></u>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4262</b>	<b>Regional Institutes for Teachers Education (Female) Dir Lower</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,405,000</u></b>	<b><u>4,928,000</u></b>	
A01202	House Rent Allowance		926,000	689,000	
A01203	Conveyance Allowance		904,000	705,000	
A01207	Washing Allowance		11,000	11,000	
A01208	Dress Allowance		11,000	11,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		498,000	391,000	
A0121T	Adhoc Relief Allowance 2013		190,000	138,000	
A01224	Entertainment Allowance		12,000	4,000	
A0122C	Adhoc Relief Allowance - 2015		127,000	92,000	
A0122M	Adhoc Relief Allowance 2016		635,000	479,000	
A0122N	Special Conveyance Allowance to Disabled Employees			78,000	
A0122Y	Ad-hoc Relief Allowance 2017		845,000	743,000	
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>300,000</u>	
001	Unattractive Area Allowance		390,000	300,000	
A0123G	Ad-hoc Relief Allowance-2018		845,000	743,000	
A0123P	Ad-hoc Relief Allowance 2019			533,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>209,000</u></b>	<b><u>100,000</u></b>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A01284	Firewood Allowance		108,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>498,000</u></b>	<b><u>557,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>44,000</u></b>	<b><u>50,000</u></b>	
A03201	Postage and Telegraph		4,000		
A03202	Telephone and Trunk Call		40,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>255,000</u></b>	<b><u>275,000</u></b>	
A03303	Electricity		<u>75,000</u>	<u>75,000</u>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4262</b>	<b>Regional Institutes for Teachers Education (Female) Dir Lower</b>				
001	Electricity		75,000	75,000	
A03304	Hot and Cold Weather Charges		180,000	200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>170,000</u></b>	<b><u>170,000</u></b>	
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	
001	Travelling Allowance		170,000	170,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>29,000</u></b>	<b><u>62,000</u></b>	
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	
001	Stationery		10,000	10,000	
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	
001	Printing and publication		5,000	5,000	
A03905	Newspapers Periodicals and Books		4,000	7,000	
A03970	Others		<u>10,000</u>	<u>40,000</u>	
001	Others		10,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>	<b><u>400,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>400,000</u></b>	
A04114	Superannuation Encashment of L.P.R		500,000	400,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>45,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>30,000</u></b>	



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4262</b>	<b>Regional Institutes for Teachers Education (Female) Dir Lower</b>				
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	
001	Machinery and Equipment		15,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	
A13201	Furniture and Fixture		10,000	15,000	
<b>Regional Institutes for Teachers Education (Female) Dir Lower</b>			<b>15,372,000</b>	<b>13,412,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>DA4263</b>	<b>Regional Institutes for Teachers Education (Male) Dir Lower.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,403,000</u></b>	<b><u>12,470,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>		<b><u>11,980,000</u></b>	<b><u>7,063,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>		<b><u>8,904,000</u></b>	<b><u>4,563,000</u></b>	
A01101	Total Basic Pay Of Officer	11		<u>8,846,000</u>	<u>4,563,000</u>	
P070	Principal (BPS-20)	1		1,338,000		
C122	Chief Instructor (BPS-19)	1		753,000		
I018	Instructor (BPS-19)	2		1,975,000		
I018	Instructor (BPS-18)	4		3,738,000		
I060	Instructor (I.T) (BPS-17)	1		397,000		
L033	Librarian (BPS-17)	1		397,000		
A057	Assistant (BPS-16)	1		248,000		
A01102	Personal pay			58,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<b><u>3,076,000</u></b>	<b><u>2,500,000</u></b>	
A01151	Total Basic Pay Other Staff	16		<u>3,076,000</u>	<u>2,500,000</u>	
D106	Drawing Master (BPS-15)	1		202,000		
S035	Senior Clerk (BPS-14)	1		199,000		
Q001	Qari (BPS-12)	1		173,000		
H062	Hostel Superintendent (BPS-10)	1		157,000		
P088	Projectionist (BPS-09)	1		152,000		
D112	Driver (BPS-06)	1		260,000		
B013	Bearer (BPS-03)	1		121,000		
C057	Chowkidar (BPS-03)	2		398,000		
C095	Cook (BPS-03)	2		341,000		
M010	Mali (BPS-03)	1		228,000		
N005	Naib Qasid (BPS-03)	2		471,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>DA4263</b>	<b>Regional Institutes for Teachers Education (Male) Dir Lower.</b>					
S162	Sweeper	(BPS-03)	2	374,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,423,000</u></b>	<b><u>5,407,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,210,000</u></b>	<b><u>4,842,000</u></b>	
A01201	Senior Post Allowance			15,000	7,000	
A01202	House Rent Allowance			1,173,000	714,000	
A01203	Conveyance Allowance			1,045,000	622,000	
A01207	Washing Allowance			9,000	8,000	
A01208	Dress Allowance			9,000	8,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			850,000	393,000	
A0121T	Adhoc Relief Allowance 2013			254,000	168,000	
A01224	Entertainment Allowance			26,000	14,000	
A0122C	Adhoc Relief Allowance - 2015			187,000	111,000	
A0122M	Adhoc Relief Allowance 2016			884,000	591,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,148,000	729,000	
A01233	Unattractive Area Allowance			<u>450,000</u>	<u>266,000</u>	
001	Unattractive Area Allowance			450,000	266,000	
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,148,000	729,000	
A0123P	Ad-hoc Relief Allowance 2019				470,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>213,000</u></b>	<b><u>565,000</u></b>	
A01274	Medical Charges			<u>1,000</u>	<u>485,000</u>	
001	Medical Charges			1,000	485,000	
A01278	Leave Salary			<u>100,000</u>		
001	Leave Salary			100,000		
A01284	Firewood Allowance			112,000	80,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,059,000</u></b>	<b><u>937,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>40,000</u></b>	
A03201	Postage and Telegraph			5,000		
A03202	Telephone and Trunk Call			40,000	40,000	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4263</b>	<b>Regional Institutes for Teachers Education (Male) Dir Lower.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>214,000</u></b>	<b><u>164,000</u></b>	
A03302	Water		4,000	4,000	
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	
001	Electricity		60,000	60,000	
A03304	Hot and Cold Weather Charges		150,000	100,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>608,000</u></b>	<b><u>552,000</u></b>	
A03404	Rent for other building		608,000	552,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>161,000</u></b>	<b><u>153,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
A03806	Transportation of Goods		<u>8,000</u>		
001	Transportation of Goods		8,000		
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	
001	Conveyance Charges		3,000	3,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>28,000</u></b>	
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	
001	Stationery		12,000	12,000	
A03902	Printing and Publication		<u>3,000</u>		
001	Printing and publication		3,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03970	Others		<u>11,000</u>	<u>11,000</u>	
001	Others		11,000	11,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>		
A04114	Superannuation Encashment of L.P.R		500,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4263</b>	<b>Regional Institutes for Teachers Education (Male) Dir Lower.</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>500,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>500,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>20,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>10,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	
001	Machinery and Equipment		20,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Regional Institutes for Teachers Education (Male) Dir Lower.</b>			<b>21,492,000</b>	<b>13,427,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>DI4357</b>	<b>Regional Institutes for Teachers Education (Male) D.I.Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,457,000</u></b>	<b><u>15,919,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>		<b><u>15,353,000</u></b>	<b><u>9,858,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>		<b><u>11,549,000</u></b>	<b><u>6,067,000</u></b>	
A01101	Total Basic Pay Of Officer	13		<u>11,549,000</u>	<u>6,032,000</u>	
P070	Principal (BPS-20)	1		1,456,000		
C122	Chief Instructor (BPS-19)	1		963,000		
I018	Instructor (BPS-19)	2		2,709,000		
I018	Instructor (BPS-18)	5		4,572,000		
L033	Librarian (BPS-18)	1		500,000		
I060	Instructor (I.T) (BPS-17)	1		397,000		
A057	Assistant (BPS-16)	1		248,000		
S575	Senior Drawing Master (BPS-16)	1		704,000		
A01102	Personal pay				35,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>3,804,000</u></b>	<b><u>3,791,000</u></b>	
A01151	Total Basic Pay Other Staff	15		<u>3,762,000</u>	<u>3,762,000</u>	
S035	Senior Clerk (BPS-14)	1		444,000		
Q001	Qari (BPS-12)	1		173,000		
H062	Hostel Superintendent (BPS-10)	1		286,000		
P088	Projectionist (BPS-09)	1		409,000		
D112	Driver (BPS-06)	1		276,000		
B013	Bearer (BPS-03)	1		223,000		
C057	Chowkidar (BPS-03)	2		297,000		
C095	Cook (BPS-03)	2		498,000		
M010	Mali (BPS-03)	1		238,000		
N005	Naib Qasid (BPS-03)	2		563,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>DI4357</b>	<b>Regional Institutes for Teachers Education (Male) D.I.Khan</b>					
S162	Sweeper	(BPS-03)	2	355,000		
A01152	Personal pay			42,000	29,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,104,000</u></b>	<b><u>6,061,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,003,000</u></b>	<b><u>6,061,000</u></b>	
A01201	Senior Post Allowance			15,000	8,000	
A01202	House Rent Allowance			1,242,000	700,000	
A01203	Conveyance Allowance			1,134,000	901,000	
A01207	Washing Allowance			15,000	13,000	
A01208	Dress Allowance			15,000	13,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			747,000	546,000	
A0121A	Ad - hoc Allowance - 2011				2,000	
A0121T	Adhoc Relief Allowance 2013			323,000	219,000	
A01224	Entertainment Allowance			26,000	10,000	
A0122C	Adhoc Relief Allowance - 2015			213,000	148,000	
A0122M	Adhoc Relief Allowance 2016			1,133,000	767,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,514,000	981,000	
A01238	Charge allowance			2,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,514,000	981,000	
A0123P	Ad-hoc Relief Allowance 2019				721,000	
A01270	Other			<u>63,000</u>	<u>3,000</u>	
001	Others			63,000	3,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>		
A01274	Medical Charges			<u>1,000</u>		
001	Medical Charges			1,000		
A01278	Leave Salary			<u>100,000</u>		
001	Leave Salary			100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>527,000</u></b>	<b><u>626,000</u></b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4357</b>	<b>Regional Institutes for Teachers Education (Male) D.I.Khan</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>53,000</u></b>	<b><u>53,000</u></b>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>172,000</u></b>	<b><u>212,000</u></b>	
A03303	Electricity		<u>160,000</u>	<u>200,000</u>	
001	Electricity		160,000	200,000	
A03304	Hot and Cold Weather Charges		12,000	12,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>120,000</u></b>	
A03407	Rates and Taxes		100,000	120,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>159,000</u></b>	<b><u>206,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	
001	Travelling Allowance		150,000	200,000	
A03806	Transportation of Goods		<u>3,000</u>		
001	Transportation of Goods		3,000		
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	
001	Conveyance Charges		6,000	6,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>43,000</u></b>	<b><u>35,000</u></b>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery		15,000	15,000	
A03902	Printing and Publication		<u>3,000</u>		
001	Printing and publication		3,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03970	Others		<u>20,000</u>	<u>15,000</u>	
001	Others		20,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>	<b><u>519,000</u></b>	



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4357</b>	<b>Regional Institutes for Teachers Education (Male) D.I.Khan</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>519,000</u></b>	
A04114	Superannuation Encashment of L.P.R		500,000	519,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	
001	Machinery and Equipment		12,000	12,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	
A13201	Furniture and Fixture		12,000	12,000	
<b>Regional Institutes for Teachers Education (Male) D.I.Khan</b>			<b>25,008,000</b>	<b>17,088,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>DI4358</b>	<b>Regional Institutes for Teachers Education (Female) DIKhan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,863,000</u></b>	<b><u>19,458,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>		<b><u>14,120,000</u></b>	<b><u>12,121,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>		<b><u>10,094,000</u></b>	<b><u>8,693,000</u></b>	
A01101	Total Basic Pay Of Officer	11		<u>9,851,000</u>	<u>8,553,000</u>	
P070	Principal (BPS-20)	1		1,618,000		
C122	Chief Instructor (BPS-19)	1		894,000		
I018	Instructor (BPS-19)	2		2,678,000		
I018	Instructor (BPS-18)	3		2,170,000		
I060	Instructor (I.T) (BPS-17)	1		921,000		
L033	Librarian (BPS-17)	1		562,000		
A057	Assistant (BPS-16)	1		577,000		
S575	Senior Drawing Master (BPS-16)	1		431,000		
A01102	Personal pay			243,000	140,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>4,026,000</u></b>	<b><u>3,428,000</u></b>	
A01151	Total Basic Pay Other Staff	15		<u>3,999,000</u>	<u>3,423,000</u>	
S578	Senior Qaria (BPS-15)	1		436,000		
S035	Senior Clerk (BPS-14)	1		479,000		
H062	Hostel Superintendent (BPS-10)	1		292,000		
P088	Projectionist (BPS-09)	1		187,000		
D112	Driver (BPS-06)	1		355,000		
B013	Bearer (BPS-03)	1		225,000		
C002	Caller (BPS-03)	1		135,000		
C057	Chowkidar (BPS-03)	2		372,000		
C095	Cook (BPS-03)	2		460,000		
M010	Mali (BPS-03)	1		280,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DI4358</b>	<b>Regional Institutes for Teachers Education (Female) DIKhan</b>						
N005	Naib Qasid	(BPS-03)	1		302,000		
S162	Sweeper	(BPS-03)	2		476,000		
A01152	Personal pay				27,000	5,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,743,000</u></b>	<b><u>7,337,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,642,000</u></b>	<b><u>7,037,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,122,000	979,000	
A01203	Conveyance Allowance				1,072,000	917,000	
A01207	Washing Allowance				15,000	9,000	
A01208	Dress Allowance				15,000	8,000	
A0120D	Integrated Allowance				11,000	6,000	
A01217	Medical Allowance				741,000	611,000	
A0121T	Adhoc Relief Allowance 2013				299,000	240,000	
A01224	Entertainment Allowance				26,000	20,000	
A0122C	Adhoc Relief Allowance - 2015				222,000	166,000	
A0122M	Adhoc Relief Allowance 2016				1,220,000	894,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,442,000	1,216,000	
A0123G	Ad-hoc Relief Allowance-2018				1,442,000	1,216,000	
A0123P	Ad-hoc Relief Allowance 2019					740,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>101,000</u></b>	<b><u>300,000</u></b>	
A01274	Medical Charges				<u>1,000</u>		
001	Medical Charges				1,000		
A01278	Leave Salary				<u>100,000</u>	<u>300,000</u>	
001	Leave Salary				100,000	300,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>442,000</u></b>	<b><u>573,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>45,000</u></b>	<b><u>45,000</u></b>	
A03201	Postage and Telegraph				5,000	5,000	
A03202	Telephone and Trunk Call				40,000	40,000	

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4358</b>	<b>Regional Institutes for Teachers Education (Female) DIKhan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>148,000</u></b>	<b><u>218,000</u></b>	
A03303	Electricity		<u>130,000</u>	<u>200,000</u>	
001	Electricity		130,000	200,000	
A03304	Hot and Cold Weather Charges		18,000	18,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>191,000</u></b>	<b><u>240,000</u></b>	
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	
001	Travelling Allowance		170,000	170,000	
A03806	Transportation of Goods		<u>6,000</u>	<u>55,000</u>	
001	Transportation of Goods		6,000	55,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>58,000</u></b>	<b><u>70,000</u></b>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery		15,000	15,000	
A03902	Printing and Publication		<u>8,000</u>		
001	Printing and publication		8,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03970	Others		<u>30,000</u>	<u>50,000</u>	
001	Others		30,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>		
A04114	Superannuation Encashment of L.P.R		500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>DI4358</b>	<b>Regional Institutes for Teachers Education (Female) DIKhan</b>					
001	Fin. Assis. to the families of G.Serv. who exp			500,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>11,000</u>	<u>10,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		
A09201	Hardware			<u>1,000</u>		
001	Hardware			1,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>5,000</u>	<u>5,000</u>	
A09601	Plant and Machinery			<u>5,000</u>	<u>5,000</u>	
001	Plant and Machinery			5,000	5,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	
A09701	Furniture and fixtures			<u>5,000</u>	<u>5,000</u>	
001	Furniture & Fixture			5,000	5,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>37,000</u>	<u>37,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment			25,000	25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>12,000</u>	
A13201	Furniture and Fixture			12,000	12,000	
<b>Regional Institutes for Teachers Education (Female) DIKhan</b>				<b>23,353,000</b>	<b>20,078,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>HR4308</b>	<b>Regional Institutes for Teachers Education (Male) Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>28,290,000</u>	<u>26,499,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>		<u>18,556,000</u>	<u>16,591,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>		<u>15,045,000</u>	<u>13,073,000</u>	
A01101	Total Basic Pay Of Officer	<u>15</u>		<u>14,405,000</u>	<u>12,593,000</u>	
P070	Principal (BPS-20)	1		1,402,000		
C122	Chief Instructor (BPS-19)	1		753,000		
I018	Instructor (BPS-19)	2		2,416,000		
I018	Instructor (BPS-18)	7		6,653,000		
L033	Librarian (BPS-18)	1		1,169,000		
I060	Instructor (I.T) (BPS-17)	1		823,000		
A057	Assistant (BPS-16)	1		540,000		
S575	Senior Drawing Master (BPS-16)	1		649,000		
A01102	Personal pay			640,000	480,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<u>3,511,000</u>	<u>3,518,000</u>	
A01151	Total Basic Pay Other Staff	<u>16</u>		<u>3,497,000</u>	<u>3,504,000</u>	
S035	Senior Clerk (BPS-14)	1		379,000		
Q001	Qari (BPS-12)	1		475,000		
H062	Hostel Superintendent (BPS-10)	1		373,000		
P088	Projectionist (BPS-09)	1		414,000		
D112	Driver (BPS-06)	1		152,000		
B013	Bearer (BPS-03)	1		128,000		
C057	Chowkidar (BPS-03)	2		323,000		
C095	Cook (BPS-03)	2		318,000		
M010	Mali (BPS-03)	1		191,000		
N005	Naib Qasid (BPS-03)	2		288,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>HR4308</b>	<b>Regional Institutes for Teachers Education (Male) Haripur</b>						
S162	Sweeper	(BPS-03)	2		323,000		
T049	Tubewell Operator	(BPS-03)	1		133,000		
A01152	Personal pay				14,000	14,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,734,000</u></b>	<b><u>9,908,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,633,000</u></b>	<b><u>9,768,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,386,000	1,291,000	
A01203	Conveyance Allowance				1,274,000	1,182,000	
A01207	Washing Allowance				17,000	11,000	
A01208	Dress Allowance				17,000	11,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				925,000	816,000	
A0121T	Adhoc Relief Allowance 2013				404,000	352,000	
A01224	Entertainment Allowance				26,000	20,000	
A0122C	Adhoc Relief Allowance - 2015				268,000	238,000	
A0122M	Adhoc Relief Allowance 2016				1,394,000	1,235,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,839,000	1,659,000	
A01238	Charge allowance				2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				1,839,000	1,659,000	
A0123P	Ad-hoc Relief Allowance 2019					984,000	
A01270	Other				<u>180,000</u>	<u>210,000</u>	
001	Others				180,000	210,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>101,000</u></b>	<b><u>140,000</u></b>	
A01274	Medical Charges				<u>1,000</u>	<u>14,000</u>	
001	Medical Charges				1,000	14,000	
A01278	Leave Salary				<u>100,000</u>	<u>126,000</u>	
001	Leave Salary				100,000	126,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>423,000</u></b>	<b><u>511,000</u></b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>HR4308</b>	<b>Regional Institutes for Teachers Education (Male) Haripur</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>53,000</u></b>	
A03201	Postage and Telegraph		6,000	8,000	
A03202	Telephone and Trunk Call		40,000	45,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>151,000</u></b>	<b><u>225,000</u></b>	
A03301	Gas		55,000	70,000	
A03302	Water		5,000	5,000	
A03303	Electricity		<u>85,000</u>	<u>150,000</u>	
001	Electricity		85,000	150,000	
A03304	Hot and Cold Weather Charges		6,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>182,000</u></b>	<b><u>182,000</u></b>	
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	
001	Travelling Allowance		170,000	170,000	
A03806	Transportation of Goods			<u>12,000</u>	
001	Transportation of Goods			12,000	
A03808	Conveyance Charges		<u>12,000</u>		
001	Conveyance Charges		12,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>44,000</u></b>	<b><u>51,000</u></b>	
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	
001	Stationery		18,000	20,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03970	Others		<u>20,000</u>	<u>25,000</u>	
001	Others		20,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>	<b><u>647,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>647,000</u></b>	
A04114	Superannuation Encashment of L.P.R		500,000	647,000	



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>HR4308</b>	<b>Regional Institutes for Teachers Education (Male) Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>500,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>500,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>63,000</b></u>	<u><b>110,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13001	Transport		<u>30,000</u>	<u>30,000</u>	
001	Transport		30,000	30,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>18,000</b></u>	<u><b>30,000</b></u>	
A13101	Machinery and Equipment		<u>18,000</u>	<u>30,000</u>	
001	Machinery and Equipment		18,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>50,000</b></u>	
A13201	Furniture and Fixture		15,000	50,000	
<b>Regional Institutes for Teachers Education (Male) Haripur</b>			<b>29,776,000</b>	<b>27,767,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>KT4399</b>	<b>Regional Institutes for Teachers Education (Male) Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>21,803,000</b></u>	<u><b>16,842,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>		<u><b>14,026,000</b></u>	<u><b>10,602,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>		<u><b>10,692,000</b></u>	<u><b>8,102,000</b></u>	
A01101	Total Basic Pay Of Officer	<u>14</u>		<u>10,692,000</u>	<u>8,086,000</u>	
P070	Principal (BPS-20)	1		1,596,000		
C122	Chief Instructor (BPS-19)	1		878,000		
I018	Instructor (BPS-19)	2		2,489,000		
I018	Instructor (BPS-18)	6		3,829,000		
I060	Instructor (I.T) (BPS-17)	1		397,000		
L033	Librarian (BPS-17)	1		397,000		
A057	Assistant (BPS-16)	1		558,000		
S575	Senior Drawing Master (BPS-16)	1		548,000		
A01102	Personal pay				16,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<u><b>3,334,000</b></u>	<u><b>2,500,000</b></u>	
A01151	Total Basic Pay Other Staff	<u>15</u>		<u>3,334,000</u>	<u>2,500,000</u>	
S035	Senior Clerk (BPS-14)	1		479,000		
Q001	Qari (BPS-12)	1		411,000		
H062	Hostel Superintendent (BPS-10)	1		157,000		
P088	Projectionist (BPS-09)	1		152,000		
D112	Driver (BPS-06)	1		135,000		
B013	Bearer (BPS-03)	1		137,000		
C057	Chowkidar (BPS-03)	2		413,000		
C095	Cook (BPS-03)	2		256,000		
M010	Mali (BPS-03)	1		225,000		
N005	Naib Qasid (BPS-03)	2		450,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>KT4399</b>	<b>Regional Institutes for Teachers Education (Male) Kohat</b>					
S162	Sweeper	(BPS-03)	2	519,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,777,000</u></b>	<b><u>6,240,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,676,000</u></b>	<b><u>6,240,000</u></b>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			1,271,000	900,000	
A01203	Conveyance Allowance			1,187,000	760,000	
A01207	Washing Allowance			17,000	9,000	
A01208	Dress Allowance			17,000	9,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			718,000	520,000	
A0121T	Adhoc Relief Allowance 2013			306,000	260,000	
A01224	Entertainment Allowance			26,000	20,000	
A0122C	Adhoc Relief Allowance - 2015			205,000	160,000	
A0122M	Adhoc Relief Allowance 2016			1,029,000	780,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				9,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,433,000	1,030,000	
A01238	Charge allowance			8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			1,433,000	1,030,000	
A0123P	Ad-hoc Relief Allowance 2019				720,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>		
A01274	Medical Charges			<u>1,000</u>		
001	Medical Charges			1,000		
A01278	Leave Salary			<u>100,000</u>		
001	Leave Salary			100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>445,000</u></b>	<b><u>282,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>4,000</u></b>	
A03201	Postage and Telegraph			5,000	4,000	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4399</b>	<b>Regional Institutes for Teachers Education (Male) Kohat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>228,000</u></b>	<b><u>160,000</u></b>	
A03303	Electricity		<u>220,000</u>	<u>160,000</u>	
001	Electricity		220,000	160,000	
A03304	Hot and Cold Weather Charges		8,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>172,000</u></b>	<b><u>70,000</u></b>	
A03805	Travelling Allowance		<u>160,000</u>	<u>60,000</u>	
001	Travelling Allowance		160,000	60,000	
A03806	Transportation of Goods		<u>2,000</u>		
001	Transportation of Goods		2,000		
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>48,000</u></b>	
A03901	Stationery		<u>14,000</u>	<u>14,000</u>	
001	Stationery		14,000	14,000	
A03902	Printing and Publication		<u>3,000</u>		
001	Printing and publication		3,000		
A03905	Newspapers Periodicals and Books		6,000	7,000	
A03907	Advertising & Publicity		<u>2,000</u>	<u>12,000</u>	
001	Advertising and Publicity		2,000	12,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	
001	Others		15,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>		
A04114	Superannuation Encashment of L.P.R		500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4399</b>	<b>Regional Institutes for Teachers Education (Male) Kohat</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>		
A13101	Machinery and Equipment		<u>15,000</u>		
001	Machinery and Equipment		15,000		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>		
A13201	Furniture and Fixture		15,000		
<b>Regional Institutes for Teachers Education (Male) Kohat</b>			<b>23,278,000</b>	<b>17,124,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>KT4400</b>	<b>Regional Institutes for Teachers Education (Female) Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>25,692,000</u>	<u>15,618,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>		<u>19,100,000</u>	<u>9,589,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>		<u>15,817,000</u>	<u>7,089,000</u>	
A01101	Total Basic Pay Of Officer	<u>10</u>		<u>15,759,000</u>	<u>7,000,000</u>	
P070	Principal (BPS-20)	1		1,456,000		
C122	Chief Instructor (BPS-19)	1		7,339,000		
I018	Instructor (BPS-19)	1		1,792,000		
I018	Instructor (BPS-18)	4		3,669,000		
I060	Instructor (I.T) (BPS-17)	1		602,000		
L033	Librarian (BPS-17)	1		397,000		
A057	Assistant (BPS-16)	1		504,000		
A01102	Personal pay			58,000	89,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<u>3,283,000</u>	<u>2,500,000</u>	
A01151	Total Basic Pay Other Staff	<u>15</u>		<u>3,270,000</u>	<u>2,500,000</u>	
D106	Drawing Master (BPS-15)	1		457,000		
S035	Senior Clerk (BPS-14)	1		444,000		
Q005	Qaria (BPS-12)	1		173,000		
H062	Hostel Superintendent (BPS-10)	1		157,000		
P088	Projectionist (BPS-09)	1		152,000		
B013	Bearer (BPS-03)	1		191,000		
C057	Chowkidar (BPS-03)	2		450,000		
C095	Cook (BPS-03)	2		381,000		
M010	Mali (BPS-03)	1		146,000		
N005	Naib Qasid (BPS-03)	2		332,000		
S162	Sweeper (BPS-03)	2		387,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>KT4400</b>	<b>Regional Institutes for Teachers Education (Female) Kohat</b>					
A01152	Personal pay			13,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>6,592,000</u>	<u>6,029,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>6,491,000</u>	<u>6,029,000</u>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			1,054,000	840,000	
A01203	Conveyance Allowance			989,000	838,000	
A01207	Washing Allowance			15,000	6,000	
A01208	Dress Allowance			15,000	6,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			623,000	556,000	
A0121T	Adhoc Relief Allowance 2013			224,000	218,000	
A01224	Entertainment Allowance			20,000	8,000	
A0122C	Adhoc Relief Allowance - 2015			234,000	150,000	
A0122M	Adhoc RelEIF Allowance 2016			845,000	775,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,219,000	980,000	
A01238	Charge allowance			8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			1,219,000	980,000	
A0123P	Ad-hoc Relief Allowance 2019				639,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>101,000</u>		
A01274	Medical Charges			<u>1,000</u>		
001	Medical Charges			1,000		
A01278	Leave Salary			<u>100,000</u>		
001	Leave Salary			100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>377,000</u>	<u>485,000</u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>44,000</u>	<u>44,000</u>	
A03201	Postage and Telegraph			4,000	4,000	
A03202	Telephone and Trunk Call			40,000	40,000	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4400</b>	<b>Regional Institutes for Teachers Education (Female) Kohat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>144,000</u></b>	<b><u>252,000</u></b>	
A03301	Gas		60,000	110,000	
A03303	Electricity		<u>80,000</u>	<u>140,000</u>	
001	Electricity		80,000	140,000	
A03304	Hot and Cold Weather Charges		4,000	2,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>159,000</u></b>	<b><u>159,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
A03806	Transportation of Goods		<u>3,000</u>	<u>3,000</u>	
001	Transportation of Goods		3,000	3,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	
001	Conveyance Charges		6,000	6,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A03901	Stationery		<u>13,000</u>	<u>13,000</u>	
001	Stationery		13,000	13,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03970	Others		<u>12,000</u>	<u>12,000</u>	
001	Others		12,000	12,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>		
A04114	Superannuation Encashment of L.P.R		500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>KT4400</b>	<b>Regional Institutes for Teachers Education (Female) Kohat</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>26,000</u>	<u>26,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>13,000</u>	<u>13,000</u>	
A13101	Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	
001	Machinery and Equipment			13,000	13,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>13,000</u>	<u>13,000</u>	
A13201	Furniture and Fixture			13,000	13,000	
<b>Regional Institutes for Teachers Education (Female) Kohat</b>				<b>27,095,000</b>	<b>16,129,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>MA4313</b>	<b>Regional Institutes for Teachers Education (Female) Mansehra.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>19,449,000</b></u>	<u><b>18,958,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>		<u><b>12,916,000</b></u>	<u><b>11,884,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>		<u><b>9,236,000</b></u>	<u><b>8,646,000</b></u>	
A01101	Total Basic Pay Of Officer	<u>11</u>		<u>9,236,000</u>	<u>8,646,000</u>	
P070	Principal (BPS-20)	1		1,456,000		
C122	Chief Instructor (BPS-19)	1		569,000		
I018	Instructor (BPS-19)	2		1,946,000		
I018	Instructor (BPS-18)	3		2,474,000		
L033	Librarian (BPS-18)	1		948,000		
I060	Instructor (I.T) (BPS-17)	1		755,000		
A057	Assistant (BPS-16)	1		558,000		
S575	Senior Drawing Master (BPS-16)	1		530,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<u><b>3,680,000</b></u>	<u><b>3,238,000</b></u>	
A01151	Total Basic Pay Other Staff	<u>15</u>		<u>3,680,000</u>	<u>3,233,000</u>	
S578	Senior Qaria (BPS-15)	1		442,000		
S035	Senior Clerk (BPS-14)	1		486,000		
H062	Hostel Superintendent (BPS-10)	1		344,000		
P088	Projectionist (BPS-09)	1		410,000		
D112	Driver (BPS-06)	1		135,000		
B013	Bearer (BPS-03)	1		142,000		
C057	Chowkidar (BPS-03)	2		396,000		
C095	Cook (BPS-03)	2		379,000		
M010	Mali (BPS-03)	1		225,000		
N005	Naib Qasid (BPS-03)	2		424,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>MA4313</b>	<b>Regional Institutes for Teachers Education (Female) Mansehra.</b>					
S162	Sweeper	(BPS-03)	2	297,000		
A01152	Personal pay				5,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,533,000</u></b>	<b><u>7,074,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,432,000</u></b>	<b><u>6,834,000</u></b>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			915,000	748,000	
A01203	Conveyance Allowance			885,000	792,000	
A01207	Washing Allowance			17,000	8,000	
A01208	Dress Allowance			17,000	8,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			664,000	622,000	
A0121T	Adhoc Relief Allowance 2013			274,000	263,000	
A01224	Entertainment Allowance			26,000	20,000	
A0122C	Adhoc Relief Allowance - 2015			191,000	183,000	
A0122M	Adhoc Relief Allowance 2016			981,000	921,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,217,000	1,199,000	
A01238	Charge allowance			2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			1,217,000	1,199,000	
A0123P	Ad-hoc Relief Allowance 2019				843,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>	<b><u>240,000</u></b>	
A01274	Medical Charges			<u>1,000</u>		
001	Medical Charges			1,000		
A01278	Leave Salary			<u>100,000</u>	<u>240,000</u>	
001	Leave Salary			100,000	240,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>521,000</u></b>	<b><u>520,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	
A03201	Postage and Telegraph			3,000	3,000	
A03202	Telephone and Trunk Call			40,000	40,000	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MA4313</b>	<b>Regional Institutes for Teachers Education (Female) Mansehra.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>260,000</u></b>	<b><u>260,000</u></b>	
A03301	Gas		130,000	130,000	
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	
001	Electricity		130,000	130,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>156,000</u></b>	<b><u>156,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	
001	Conveyance Charges		6,000	6,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>62,000</u></b>	<b><u>61,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03905	Newspapers Periodicals and Books		7,000	6,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>		
A04114	Superannuation Encashment of L.P.R		500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>43,000</u></b>	<b><u>50,000</u></b>	

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MA4313</b>	<b>Regional Institutes for Teachers Education (Female) Mansehra.</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>28,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>28,000</u>	<u>30,000</u>	
001	Machinery and Equipment		28,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		15,000	20,000	
	<b>Regional Institutes for Teachers Education (Female) Mansehra.</b>		<b>21,013,000</b>	<b>19,528,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>MD4243</b>	<b>Regional Institutes for Teachers Education (Male) Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>22,881,000</u>	<u>21,302,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>		<u>14,508,000</u>	<u>13,218,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>		<u>10,765,000</u>	<u>10,498,000</u>	
A01101	Total Basic Pay Of Officer	<u>12</u>		<u>10,696,000</u>	<u>10,409,000</u>	
P070	Principal (BPS-20)	1		1,619,000		
C122	Chief Instructor (BPS-19)	1		753,000		
I018	Instructor (BPS-19)	2		2,159,000		
I018	Instructor (BPS-18)	5		4,296,000		
L033	Librarian (BPS-18)	1		1,224,000		
I060	Instructor (I.T) (BPS-17)	1		397,000		
A057	Assistant (BPS-16)	1		248,000		
A01102	Personal pay			69,000	89,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<u>3,743,000</u>	<u>2,720,000</u>	
A01151	Total Basic Pay Other Staff	<u>15</u>		<u>3,743,000</u>	<u>2,720,000</u>	
D106	Drawing Master (BPS-15)	1		575,000		
S035	Senior Clerk (BPS-14)	1		472,000		
Q001	Qari (BPS-12)	1		409,000		
H062	Hostel Superintendent (BPS-10)	1		190,000		
P088	Projectionist (BPS-09)	1		349,000		
B013	Bearer (BPS-03)	1		123,000		
C057	Chowkidar (BPS-03)	2		455,000		
C095	Cook (BPS-03)	2		345,000		
M010	Mali (BPS-03)	1		180,000		
N005	Naib Qasid (BPS-03)	2		242,000		
S162	Sweeper (BPS-03)	2		403,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4243</b>	<b>Regional Institutes for Teachers Education (Male) Malakand</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,373,000</u></b>	<b><u>8,084,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,272,000</u></b>	<b><u>8,084,000</u></b>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		1,228,000	1,101,000	
A01203	Conveyance Allowance		1,109,000	983,000	
A01207	Washing Allowance		15,000	9,000	
A01208	Dress Allowance		15,000	9,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		731,000	649,000	
A0121T	Adhoc Relief Allowance 2013		331,000	277,000	
A01224	Entertainment Allowance		26,000	22,000	
A0122C	Adhoc Relief Allowance - 2015		278,000	190,000	
A0122M	Adhoc Relief Allowance 2016		1,092,000	1,007,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,475,000	1,320,000	
A01233	Unattractive Area Allowance		<u>468,000</u>	<u>413,000</u>	
001	Unattractive Area Allowance		468,000	413,000	
A01238	Charge allowance		2,000		
A0123G	Ad-hoc Relief Allowance-2018		1,476,000	1,320,000	
A0123P	Ad-hoc Relief Allowance 2019			758,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>101,000</u></b>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>481,000</u></b>	<b><u>516,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>54,000</u></b>	<b><u>55,000</u></b>	
A03201	Postage and Telegraph		4,000	5,000	
A03202	Telephone and Trunk Call		50,000	50,000	

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4243</b>	<b>Regional Institutes for Teachers Education (Male) Malakand</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>260,000</u>	<u>290,000</u>	
A03303	Electricity		<u>130,000</u>	<u>160,000</u>	
001	Electricity		130,000	160,000	
A03304	Hot and Cold Weather Charges		130,000	130,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>144,000</u>	<u>148,000</u>	
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	
001	Travelling Allowance		140,000	140,000	
A03806	Transportation of Goods		<u>1,000</u>	<u>5,000</u>	
001	Transportation of Goods		1,000	5,000	
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	
001	Conveyance Charges		3,000	3,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>23,000</u>	<u>23,000</u>	
A03901	Stationery		<u>8,000</u>	<u>8,000</u>	
001	Stationery		8,000	8,000	
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>	
001	Printing and publication		2,000	2,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03970	Others		<u>7,000</u>	<u>7,000</u>	
001	Others		7,000	7,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>500,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u>500,000</u>		
A04114	Superannuation Encashment of L.P.R		500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>500,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4243</b>	<b>Regional Institutes for Teachers Education (Male) Malakand</b>				
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,000</u></b>	<b><u>174,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>12,000</u></b>	<b><u>169,000</u></b>	
A13101	Machinery and Equipment		<u>12,000</u>	<u>169,000</u>	
001	Machinery and Equipment		12,000	169,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	
A13201	Furniture and Fixture		5,000	5,000	
<b>Regional Institutes for Teachers Education (Male) Malakand</b>			<b>24,379,000</b>	<b>21,992,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>MD4244</b>	<b>Regional Institutes for Teachers Education (Female) Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>18,405,000</u>	<u>17,939,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>		<u>11,468,000</u>	<u>10,974,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>		<u>8,859,000</u>	<u>8,308,000</u>	
A01101	Total Basic Pay Of Officer	<u>12</u>		<u>8,808,000</u>	<u>8,308,000</u>	
P070	Principal (BPS-20)	1		1,456,000		
C122	Chief Instructor (BPS-19)	1		578,000		
I018	Instructor (BPS-19)	2		2,379,000		
I018	Instructor (BPS-18)	4		2,722,000		
I060	Instructor (I.T) (BPS-17)	1		397,000		
L033	Librarian (BPS-17)	1		397,000		
A057	Assistant (BPS-16)	1		631,000		
S575	Senior Drawing Master (BPS-16)	1		248,000		
A01102	Personal pay			51,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>		<u>2,609,000</u>	<u>2,666,000</u>	
A01151	Total Basic Pay Other Staff	<u>14</u>		<u>2,609,000</u>	<u>2,666,000</u>	
S035	Senior Clerk (BPS-14)	1		199,000		
Q005	Qaria (BPS-12)	1		353,000		
H062	Hostel Superintendent (BPS-10)	1		157,000		
P088	Projectionist (BPS-09)	1		152,000		
B013	Bearer (BPS-03)	1		186,000		
C057	Chowkidar (BPS-03)	2		312,000		
C095	Cook (BPS-03)	2		376,000		
M010	Mali (BPS-03)	1		186,000		
N005	Naib Qasid (BPS-03)	2		342,000		
S162	Sweeper (BPS-03)	2		346,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4244</b>	<b>Regional Institutes for Teachers Education (Female) Malakand</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>6,937,000</b></u>	<u><b>6,965,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>6,836,000</b></u>	<u><b>6,965,000</b></u>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		963,000	918,000	
A01203	Conveyance Allowance		1,000,000	954,000	
A01207	Washing Allowance		15,000	8,000	
A01208	Dress Allowance		15,000	8,000	
A0120D	Integrated Allowance		11,000	11,000	
A01216	Qualification Allowance		1,000		
A01217	Medical Allowance		634,000	575,000	
A0121T	Adhoc Relief Allowance 2013		249,000	183,000	
A01224	Entertainment Allowance		26,000	15,000	
A0122C	Adhoc Relief Allowance - 2015		167,000	124,000	
A0122M	Adhoc Relief Allowance 2016		870,000	824,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,149,000	1,084,000	
A01233	Unattractive Area Allowance		<u>444,000</u>	<u>388,000</u>	
001	Unattractive Area Allowance		444,000	388,000	
A01238	Charge allowance		2,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018		1,149,000	1,084,000	
A0123P	Ad-hoc Relief Allowance 2019			651,000	
A01270	Other		<u>126,000</u>	<u>120,000</u>	
001	Others		126,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>101,000</b></u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>392,000</b></u>	<u><b>479,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>44,000</b></u>	<u><b>34,000</b></u>	
A03201	Postage and Telegraph		4,000	4,000	

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4244</b>	<b>Regional Institutes for Teachers Education (Female) Malakand</b>				
A03202	Telephone and Trunk Call		40,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>240,000</u></b>	<b><u>311,000</u></b>	
A03301	Gas		70,000	70,000	
A03303	Electricity		<u>60,000</u>	<u>101,000</u>	
001	Electricity		60,000	101,000	
A03304	Hot and Cold Weather Charges		110,000	140,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>79,000</u></b>	<b><u>108,000</u></b>	
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	
001	Travelling Allowance		70,000	100,000	
A03806	Transportation of Goods		<u>3,000</u>	<u>3,000</u>	
001	Transportation of Goods		3,000	3,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>5,000</u>	
001	Conveyance Charges		6,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>29,000</u></b>	<b><u>26,000</u></b>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery		15,000	15,000	
A03905	Newspapers Periodicals and Books		6,000	5,000	
A03970	Others		<u>8,000</u>	<u>6,000</u>	
001	Others		8,000	6,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>		
A04114	Superannuation Encashment of L.P.R		500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4244</b>	<b>Regional Institutes for Teachers Education (Female) Malakand</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>32,000</u>	<u>28,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>	<u>13,000</u>	
A13101	Machinery and Equipment		<u>17,000</u>	<u>13,000</u>	
001	Machinery and Equipment		17,000	13,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Regional Institutes for Teachers Education (Female) Malakand</b>			<b>19,829,000</b>	<b>18,446,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>MR4395</b>	<b>Regional Institutes for Teachers Education (Male) Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,141,000</u></b>	<b><u>24,718,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>		<b><u>14,992,000</u></b>	<b><u>15,745,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>		<b><u>12,001,000</u></b>	<b><u>13,566,000</u></b>	
A01101	Total Basic Pay Of Officer	13		<u>11,910,000</u>	<u>13,457,000</u>	
P070	Principal (BPS-20)	1		1,618,000		
C122	Chief Instructor (BPS-19)	1		689,000		
I018	Instructor (BPS-19)	2		2,635,000		
I018	Instructor (BPS-18)	6		5,224,000		
L033	Librarian (BPS-18)	1		825,000		
I060	Instructor (I.T) (BPS-17)	1		397,000		
A057	Assistant (BPS-16)	1		522,000		
A01102	Personal pay			91,000	109,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>2,991,000</u></b>	<b><u>2,179,000</u></b>	
A01151	Total Basic Pay Other Staff	15		<u>2,991,000</u>	<u>2,179,000</u>	
D106	Drawing Master (BPS-15)	1		603,000		
S035	Senior Clerk (BPS-14)	1		199,000		
Q001	Qari (BPS-12)	1		173,000		
H062	Hostel Superintendent (BPS-10)	1		157,000		
P088	Projectionist (BPS-09)	1		152,000		
B013	Bearer (BPS-03)	1		222,000		
C057	Chowkidar (BPS-03)	2		382,000		
C095	Cook (BPS-03)	2		349,000		
M010	Mali (BPS-03)	1		147,000		
N005	Naib Qasid (BPS-03)	2		270,000		
S162	Sweeper (BPS-03)	2		337,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MR4395</b>	<b>Regional Institutes for Teachers Education (Male) Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,149,000</u></b>	<b><u>8,973,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,048,000</u></b>	<b><u>8,873,000</u></b>	
A01201	Senior Post Allowance		15,000	30,000	
A01202	House Rent Allowance		1,227,000	1,192,000	
A01203	Conveyance Allowance		1,126,000	1,046,000	
A01207	Washing Allowance		15,000	8,000	
A01208	Dress Allowance		15,000	8,000	
A0120D	Integrated Allowance		11,000	11,000	
A01216	Qualification Allowance		1,000		
A01217	Medical Allowance		835,000	811,000	
A0121T	Adhoc Relief Allowance 2013		339,000	334,000	
A01224	Entertainment Allowance		26,000	23,000	
A0122C	Adhoc Relief Allowance - 2015		219,000	221,000	
A0122M	Adhoc Relief Allowance 2016		1,113,000	1,159,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,492,000	1,575,000	
A01238	Charge allowance		2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		1,492,000	1,575,000	
A0123P	Ad-hoc Relief Allowance 2019			878,000	
A01270	Other		<u>120,000</u>		
001	Others		120,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>101,000</u></b>	<b><u>100,000</u></b>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	
001	Leave Salary		100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>324,000</u></b>	<b><u>214,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>53,000</u></b>	<b><u>33,000</u></b>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		50,000	30,000	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MR4395</b>	<b>Regional Institutes for Teachers Education (Male) Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	
001	Electricity		70,000	70,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>158,000</u></b>	<b><u>68,000</u></b>	
A03805	Travelling Allowance		<u>140,000</u>	<u>50,000</u>	
001	Travelling Allowance		140,000	50,000	
A03806	Transportation of Goods		<u>3,000</u>	<u>3,000</u>	
001	Transportation of Goods		3,000	3,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery		20,000	20,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03970	Others		<u>12,000</u>	<u>12,000</u>	
001	Others		12,000	12,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>		
A04114	Superannuation Encashment of L.P.R		500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MR4395</b>	<b>Regional Institutes for Teachers Education (Male) Mardan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>21,000</b></u>	<u><b>21,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>12,000</b></u>	<u><b>12,000</b></u>	
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	
001	Machinery and Equipment		12,000	12,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>	
A13201	Furniture and Fixture		9,000	9,000	
<b>Regional Institutes for Teachers Education (Male) Mardan</b>			<b>24,586,000</b>	<b>24,953,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>PR5205</b>	<b>Regional Institutes for Teachers Education (Female) Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>30,057,000</b></u>	<u><b>29,083,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>		<u><b>19,187,000</b></u>	<u><b>18,221,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>		<u><b>14,990,000</b></u>	<u><b>15,172,000</b></u>	
A01101	Total Basic Pay Of Officer	<b>15</b>		<u>14,957,000</u>	<u>15,152,000</u>	
P070	Principal (BPS-20)	1		1,618,000		
C122	Chief Instructor (BPS-19)	1		791,000		
I018	Instructor (BPS-19)	7		7,758,000		
I018	Instructor (BPS-18)	3		2,612,000		
I060	Instructor (I.T) (BPS-17)	1		397,000		
L033	Librarian (BPS-17)	1		1,169,000		
A057	Assistant (BPS-16)	1		612,000		
A01102	Personal pay			33,000	20,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>		<u><b>4,197,000</b></u>	<u><b>3,049,000</b></u>	
A01151	Total Basic Pay Other Staff	<b>17</b>		<u>4,184,000</u>	<u>3,024,000</u>	
S575	Senior Drawing Master (BPS-15)	1		512,000		
S578	Senior Qaria (BPS-15)	1		491,000		
S035	Senior Clerk (BPS-14)	1		458,000		
H062	Hostel Superintendent (BPS-10)	1		157,000		
P088	Projectionist (BPS-09)	1		431,000		
D112	Driver (BPS-06)	1		135,000		
B013	Bearer (BPS-03)	1		228,000		
C002	Caller (BPS-03)	1		151,000		
C057	Chowkidar (BPS-03)	3		470,000		
C095	Cook (BPS-03)	2		297,000		
M010	Mali (BPS-03)	1		223,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>PR5205</b>	<b>Regional Institutes for Teachers Education (Female) Peshawar</b>						
N005	Naib Qasid	(BPS-03)	1		223,000		
S162	Sweeper	(BPS-03)	2		408,000		
A01152	Personal pay				13,000	25,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,870,000</u></b>	<b><u>10,862,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,769,000</u></b>	<b><u>10,862,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,097,000	1,913,000	
A01203	Conveyance Allowance				1,309,000	1,121,000	
A01207	Washing Allowance				20,000	10,000	
A01208	Dress Allowance				18,000	10,000	
A0120D	Integrated Allowance				6,000	6,000	
A0120E	Housing Subsidy Allowance				415,000	289,000	
A01217	Medical Allowance				911,000	873,000	
A0121T	Adhoc Relief Allowance 2013				386,000	367,000	
A01224	Entertainment Allowance				56,000	50,000	
A0122C	Adhoc Relief Allowance - 2015				263,000	250,000	
A0122M	Adhoc Relief Allowance 2016				1,403,000	1,335,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,920,000	1,797,000	
A0123G	Ad-hoc Relief Allowance-2018				1,920,000	1,797,000	
A0123P	Ad-hoc Relief Allowance 2019					999,000	
A01270	Other				<u>30,000</u>	<u>30,000</u>	
001	Others				30,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>101,000</u></b>		
A01274	Medical Charges				<u>1,000</u>		
001	Medical Charges				1,000		
A01278	Leave Salary				<u>100,000</u>		
001	Leave Salary				100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>520,000</u></b>	<b><u>660,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>55,000</u></b>	<b><u>55,000</u></b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5205</b>	<b>Regional Institutes for Teachers Education (Female) Peshawar</b>				
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>305,000</u></b>	<b><u>505,000</u></b>	
A03301	Gas		120,000	180,000	
A03302	Water		30,000	25,000	
A03303	Electricity		<u>155,000</u>	<u>300,000</u>	
001	Electricity		155,000	300,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>122,000</u></b>	<b><u>62,000</u></b>	
A03805	Travelling Allowance		<u>110,000</u>	<u>50,000</u>	
001	Travelling Allowance		110,000	50,000	
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	
001	Conveyance Charges		12,000	12,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	
001	Stationery		12,000	12,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>		
A04114	Superannuation Encashment of L.P.R		500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5205</b>	<b>Regional Institutes for Teachers Education (Female) Peshawar</b>				
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Regional Institutes for Teachers Education (Female) Peshawar</b>			<b>31,597,000</b>	<b>29,763,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>PR5206</b>	<b>Regional Institutes for Teachers Education (Male) Peshawar.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>28,345,000</u>	<u>28,656,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>		<u>17,682,000</u>	<u>17,620,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>		<u>13,998,000</u>	<u>14,182,000</u>	
A01101	Total Basic Pay Of Officer	<u>15</u>		<u>13,907,000</u>	<u>14,059,000</u>	
P070	Principal (BPS-20)	1		1,488,000		
C122	Chief Instructor (BPS-19)	1		753,000		
I018	Instructor (BPS-19)	2		2,562,000		
I018	Instructor (BPS-18)	7		6,358,000		
L033	Librarian (BPS-18)	1		1,169,000		
I060	Instructor (I.T) (BPS-17)	1		452,000		
A057	Assistant (BPS-16)	1		504,000		
S575	Senior Drawing Master (BPS-16)	1		621,000		
A01102	Personal pay			91,000	123,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<u>3,684,000</u>	<u>3,438,000</u>	
A01151	Total Basic Pay Other Staff	<u>16</u>		<u>3,667,000</u>	<u>3,409,000</u>	
S035	Senior Clerk (BPS-14)	1		430,000		
Q001	Qari (BPS-12)	1		362,000		
J013	Junior Clerk (BPS-11)	1		326,000		
H062	Hostel Superintendent (BPS-10)	1		133,000		
P088	Projectionist (BPS-09)	1		383,000		
D112	Driver (BPS-06)	1		327,000		
B013	Bearer (BPS-03)	1		151,000		
C057	Chowkidar (BPS-03)	2		337,000		
C095	Cook (BPS-03)	2		367,000		
M010	Mali (BPS-03)	1		156,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>PR5206</b>	<b>Regional Institutes for Teachers Education (Male) Peshawar.</b>						
N005	Naib Qasid	(BPS-03)	2		381,000		
S162	Sweeper	(BPS-03)	2		314,000		
A01152	Personal pay				17,000	29,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,663,000</u></b>	<b><u>11,036,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,562,000</u></b>	<b><u>11,029,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,836,000	1,550,000	
A01203	Conveyance Allowance				1,287,000	1,133,000	
A01207	Washing Allowance				17,000	11,000	
A01208	Dress Allowance				17,000	11,000	
A0120D	Integrated Allowance				11,000	11,000	
A0120E	Housing Subsidy Allowance				732,000	732,000	
A01217	Medical Allowance				914,000	875,000	
A0121T	Adhoc Relief Allowance 2013				408,000	381,000	
A01224	Entertainment Allowance				26,000	25,000	
A0122C	Adhoc Relief Allowance - 2015				279,000	262,000	
A0122M	Adhoc Relief Allowance 2016				1,428,000	1,339,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,762,000	1,812,000	
A01238	Charge allowance				2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				1,762,000	1,812,000	
A0123P	Ad-hoc Relief Allowance 2019					1,013,000	
A01270	Other				<b><u>30,000</u></b>	<b><u>45,000</u></b>	
001	Others				30,000	45,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>101,000</u></b>	<b><u>7,000</u></b>	
A01274	Medical Charges				<b><u>1,000</u></b>	<b><u>7,000</u></b>	
001	Medical Charges				1,000	7,000	
A01278	Leave Salary				<b><u>100,000</u></b>		
001	Leave Salary				100,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5206</b>	<b>Regional Institutes for Teachers Education (Male) Peshawar.</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>534,000</b></u>	<u><b>916,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>55,000</b></u>	<u><b>51,000</b></u>	
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		50,000	51,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>161,000</b></u>	<u><b>547,000</b></u>	
A03301	Gas		35,000	300,000	
A03303	Electricity		<u>120,000</u>	<u>241,000</u>	
001	Electricity		120,000	241,000	
A03304	Hot and Cold Weather Charges		6,000	6,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>257,000</b></u>	<u><b>257,000</b></u>	
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	
001	Travelling Allowance		140,000	140,000	
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods		5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	
001	Conveyance Charges		12,000	12,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>61,000</b></u>	<u><b>61,000</b></u>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>500,000</b></u>	<u><b>647,000</b></u>	



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5206</b>	<b>Regional Institutes for Teachers Education (Male) Peshawar.</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u>500,000</u>	<u>647,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	647,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>500,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>80,000</u>	<u>80,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>50,000</u>	<u>50,000</u>	
A13001	Transport		<u>50,000</u>	<u>50,000</u>	
001	Transport		50,000	50,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Regional Institutes for Teachers Education (Male) Peshawar.</b>			<b>29,959,000</b>	<b>30,299,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>SU4283</b>	<b>Regional Institutes for Teachers Education (Female) Swabi.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,324,000</u></b>	<b><u>18,959,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>		<b><u>13,136,000</u></b>	<b><u>11,401,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>		<b><u>9,599,000</u></b>	<b><u>8,754,000</u></b>	
A01101	Total Basic Pay Of Officer	12		<u>9,599,000</u>	<u>8,701,000</u>	
P070	Principal (BPS-20)	1		1,456,000		
C122	Chief Instructor (BPS-19)	1		753,000		
I018	Instructor (BPS-19)	1		1,281,000		
I018	Instructor (BPS-18)	6		4,580,000		
I060	Instructor (I.T) (BPS-17)	1		602,000		
L033	Librarian (BPS-17)	1		397,000		
A057	Assistant (BPS-16)	1		530,000		
A01102	Personal pay				53,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>3,537,000</u></b>	<b><u>2,647,000</u></b>	
A01151	Total Basic Pay Other Staff	15		<u>3,537,000</u>	<u>2,647,000</u>	
D106	Drawing Master (BPS-15)	1		457,000		
S035	Senior Clerk (BPS-14)	1		415,000		
Q005	Qaria (BPS-12)	1		173,000		
H062	Hostel Superintendent (BPS-10)	1		158,000		
P088	Projectionist (BPS-09)	1		401,000		
B013	Bearer (BPS-03)	1		207,000		
C057	Chowkidar (BPS-03)	2		397,000		
C095	Cook (BPS-03)	2		381,000		
M010	Mali (BPS-03)	1		191,000		
N005	Naib Qasid (BPS-03)	2		381,000		
S162	Sweeper (BPS-03)	2		376,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SU4283</b>	<b>Regional Institutes for Teachers Education (Female) Swabi.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>7,188,000</b></u>	<u><b>7,558,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>7,087,000</b></u>	<u><b>7,558,000</b></u>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		1,158,000	1,200,000	
A01203	Conveyance Allowance		1,120,000	958,000	
A01207	Washing Allowance		15,000	15,000	
A01208	Dress Allowance		15,000	15,000	
A0120D	Integrated Allowance		11,000	11,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			46,000	
A01217	Medical Allowance		659,000	589,000	
A0121T	Adhoc Relief Allowance 2013		278,000	204,000	
A0121Z	Adhoc Relief Allowance-2014			2,000	
A01224	Entertainment Allowance		20,000	17,000	
A0122C	Adhoc Relief Allowance - 2015		189,000	138,000	
A0122M	Adhoc Relief Allowance 2016		977,000	865,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,314,000	1,218,000	
A01238	Charge allowance		2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		1,314,000	1,218,000	
A0123P	Ad-hoc Relief Allowance 2019			966,000	
A01270	Other			<u>3,000</u>	
001	Others			3,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>101,000</b></u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>321,000</b></u>	<u><b>732,000</b></u>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SU4283</b>	<b>Regional Institutes for Teachers Education (Female) Swabi.</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>54,000</b></u>	<u><b>28,000</b></u>	
A03201	Postage and Telegraph		4,000		
A03202	Telephone and Trunk Call		50,000	28,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>125,000</b></u>	<u><b>434,000</b></u>	
A03303	Electricity		<u>120,000</u>	<u>429,000</u>	
001	Electricity		120,000	429,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>105,000</b></u>	<u><b>198,000</b></u>	
A03805	Travelling Allowance		<u>90,000</u>	<u>170,000</u>	
001	Travelling Allowance		90,000	170,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>28,000</u>	
001	Conveyance Charges		15,000	28,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>37,000</b></u>	<u><b>72,000</b></u>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery		15,000	15,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03970	Others		<u>15,000</u>	<u>50,000</u>	
001	Others		15,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>500,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>500,000</b></u>		
A04114	Superannuation Encashment of L.P.R		500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>500,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>500,000</b></u>		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SU4283</b>	<b>Regional Institutes for Teachers Education (Female) Swabi.</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>65,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>50,000</u>	
001	Machinery and Equipment		15,000	50,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Regional Institutes for Teachers Education (Female) Swabi.</b>			<b>21,675,000</b>	<b>19,756,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>SW4476</b>	<b>Regional Institutes for Teachers Education (Female) Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>17,864,000</b></u>	<u><b>11,087,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>		<u><b>11,045,000</b></u>	<u><b>6,523,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>		<u><b>7,752,000</b></u>	<u><b>4,198,000</b></u>	
A01101	Total Basic Pay Of Officer	<u>11</u>		<u>7,752,000</u>	<u>4,198,000</u>	
P070	Principal (BPS-20)	1		1,511,000		
C122	Chief Instructor (BPS-19)	1		753,000		
I018	Instructor (BPS-19)	2		1,909,000		
I018	Instructor (BPS-18)	4		2,537,000		
I060	Instructor (I.T) (BPS-17)	1		397,000		
L033	Librarian (BPS-17)	1		397,000		
A057	Assistant (BPS-16)	1		248,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<u><b>3,293,000</b></u>	<u><b>2,325,000</b></u>	
A01151	Total Basic Pay Other Staff	<u>15</u>		<u>3,293,000</u>	<u>2,325,000</u>	
D106	Drawing Master (BPS-15)	1		347,000		
S035	Senior Clerk (BPS-14)	1		451,000		
Q005	Qaria (BPS-12)	1		458,000		
H062	Hostel Superintendent (BPS-10)	1		157,000		
P088	Projectionist (BPS-09)	1		152,000		
B013	Bearer (BPS-03)	1		237,000		
C057	Chowkidar (BPS-03)	2		242,000		
C095	Cook (BPS-03)	2		309,000		
M010	Mali (BPS-03)	1		188,000		
N005	Naib Qasid (BPS-03)	2		376,000		
S162	Sweeper (BPS-03)	2		376,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SW4476</b>	<b>Regional Institutes for Teachers Education (Female) Swat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,819,000</u></b>	<b><u>4,564,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,718,000</u></b>	<b><u>4,361,000</u></b>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		1,133,000	659,000	
A01203	Conveyance Allowance		1,023,000	587,000	
A01207	Washing Allowance		15,000	8,000	
A01208	Dress Allowance		15,000	8,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		618,000	383,000	
A0121T	Adhoc Relief Allowance 2013		238,000	143,000	
A01224	Entertainment Allowance		26,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		203,000	96,000	
A0122M	Adhoc Relief Allowance 2016		707,000	502,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,119,000	652,000	
A01233	Unattractive Area Allowance		<u>444,000</u>	<u>259,000</u>	
001	Unattractive Area Allowance		444,000	259,000	
A01238	Charge allowance		2,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		1,119,000	652,000	
A0123P	Ad-hoc Relief Allowance 2019			367,000	
A01270	Other		<u>30,000</u>		
001	Others		30,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>101,000</u></b>	<b><u>203,000</u></b>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>100,000</u>	<u>203,000</u>	
001	Leave Salary		100,000	203,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>351,000</u></b>	<b><u>476,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>13,000</u></b>	<b><u>5,000</u></b>	
A03201	Postage and Telegraph		3,000	5,000	
A03202	Telephone and Trunk Call		10,000		

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SW4476</b>	<b>Regional Institutes for Teachers Education (Female) Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>165,000</u></b>	<b><u>180,000</u></b>	
A03303	Electricity		<u>35,000</u>		
001	Electricity		35,000		
A03304	Hot and Cold Weather Charges		130,000	180,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>140,000</u></b>	<b><u>258,000</u></b>	
A03805	Travelling Allowance		<u>140,000</u>	<u>258,000</u>	
001	Travelling Allowance		140,000	258,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	
001	Stationery		12,000	12,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	
001	Others		15,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>		
A04114	Superannuation Encashment of L.P.R		500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>10,000</u></b>	



NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SW4476</b>	<b>Regional Institutes for Teachers Education (Female) Swat</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>		
A13201	Furniture and Fixture		10,000		
<b>Regional Institutes for Teachers Education (Female) Swat</b>			<b>19,235,000</b>	<b>11,573,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>136,911,000</u></b>	<b><u>125,950,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>187</u></b>		<b><u>81,277,000</u></b>	<b><u>73,038,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>99</u></b>		<b><u>56,897,000</u></b>	<b><u>49,743,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>99</u>		<u>56,530,000</u>	<u>48,943,000</u>	
D063	Director	(BPS-20)	1		1,637,000		
A238	Additional Director	(BPS-19)	3		3,513,000		
D615	Director Physical Education & Sports	(BPS-19)	1		719,000		
D028	Deputy Director	(BPS-18)	8		7,364,000		
A079	Assistant Director	(BPS-17)	23		16,551,000		
C242	Coordinating Engineer	(BPS-17)	1		436,000		
S166	Superintendent	(BPS-17)	5		3,476,000		
A057	Assistant	(BPS-16)	16		8,196,000		
A369	Assistant Programmer	(BPS-16)	5		1,826,000		
C082	Computer Operator	(BPS-16)	32		9,667,000		
S061	Senior Scale Stenographer	(BPS-16)	4		3,145,000		
A01102	Personal pay				367,000	800,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>88</u></b>		<b><u>24,380,000</u></b>	<b><u>23,295,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>88</u>		<u>24,261,000</u>	<u>23,263,000</u>	
S035	Senior Clerk	(BPS-14)	10		4,684,000		
S115	Stenographer	(BPS-14)	4		2,591,000		
S136	Sub Engineer	(BPS-12)	8		1,425,000		
J013	Junior Clerk	(BPS-11)	22		6,650,000		
P088	Projectionist	(BPS-09)	1		355,000		
D112	Driver	(BPS-06)	12		2,390,000		

**NC21073 (046)**  
**ELEMENTARY AND 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>						
D006	Daftari	(BPS-04)	2		305,000		
B006	Behishti	(BPS-03)	1		355,000		
C057	Chowkidar	(BPS-03)	2		391,000		
N005	Naib Qasid	(BPS-03)	22		4,356,000		
S162	Sweeper	(BPS-03)	4		759,000		
A01152	Personal pay				119,000	32,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>55,634,000</u></b>	<b><u>52,912,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>54,724,000</u></b>	<b><u>52,372,000</u></b>	
A01201	Senior Post Allowance				15,000	30,000	
A01202	House Rent Allowance				8,304,000	8,387,000	
A01203	Conveyance Allowance				7,460,000	7,793,000	
A01207	Washing Allowance				34,000	34,000	
A01208	Dress Allowance				13,000	34,000	
A0120D	Integrated Allowance				119,000	119,000	
A0120E	Housing Subsidy Allowance				2,089,000	2,895,000	
A0120X	Adhoc Allowance - 2010					3,000	
A01217	Medical Allowance				4,037,000	4,000,000	
A0121A	Ad - hoc Allowance - 2011					7,000	
A0121T	Adhoc Relief Allowance 2013				3,161,000	1,500,000	
A01224	Entertainment Allowance				26,000	26,000	
A01226	Computer Allowance				576,000	400,000	
A01229	Special compensatory allowance					138,000	
A0122C	Adhoc Relief Allowance - 2015				5,988,000	921,000	
A0122M	Adhoc Relief Allowance 2016				6,697,000	5,578,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,885,000	7,302,000	
A01238	Charge allowance					3,000	
A0123G	Ad-hoc Relief Allowance-2018				7,885,000	7,302,000	
A0123P	Ad-hoc Relief Allowance 2019					5,500,000	
A01270	Other				<u>435,000</u>	<u>400,000</u>	
001	Others				435,000	400,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>910,000</u></b>	<b><u>540,000</u></b>	

**NC21073 (046)**  
**ELEMENTARY AND 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>				
A01274	Medical Charges		<u>110,000</u>	<u>351,000</u>	
001	Medical Charges		110,000	351,000	
A01278	Leave Salary		<u>800,000</u>	<u>189,000</u>	
001	Leave Salary		800,000	189,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>13,701,000</u></b>	<b><u>21,775,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,400,000</u></b>	<b><u>1,400,000</u></b>	
A03201	Postage and Telegraph		450,000	450,000	
A03202	Telephone and Trunk Call		950,000	950,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,550,000</u></b>	<b><u>2,810,000</u></b>	
A03301	Gas		550,000	10,000	
A03303	Electricity		<u>1,700,000</u>	<u>2,500,000</u>	
001	Electricity		1,700,000	2,500,000	
A03304	Hot and Cold Weather Charges		300,000	300,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>30,000</u></b>	
A03603	Registration			30,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>6,420,000</u></b>	<b><u>8,350,000</u></b>	
A03805	Travelling Allowance		<u>3,000,000</u>	<u>4,200,000</u>	
001	Travelling Allowance		3,000,000	4,200,000	
A03806	Transportation of Goods		<u>100,000</u>	<u>100,000</u>	
001	Transportation of Goods		100,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,200,000</u>	<u>3,900,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		3,200,000	3,900,000	
A03808	Conveyance Charges		<u>120,000</u>	<u>150,000</u>	
001	Conveyance Charges		120,000	150,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,331,000</u></b>	<b><u>9,185,000</u></b>	

**NC21073 (046)**  
**ELEMENTARY AND 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>				
A03901	Stationery		<u>1,800,000</u>	<u>2,200,000</u>	
001	Stationery		1,800,000	2,200,000	
A03903	Conference/Seminars/Workshops/ Symposia		100,000	250,000	
A03905	Newspapers Periodicals and Books		70,000	25,000	
A03906	Uniforms and Protective Clothing		60,000	60,000	
A03907	Advertising & Publicity		<u>500,000</u>	<u>700,000</u>	
001	Advertising and Publicity		500,000	700,000	
A03917	Law Charges		400,000	400,000	
A03919	Payments to Other for Service Rendered		<u>1,000</u>		
001	Payments to Others for Service Rendered		1,000		
A03970	Others		<u>400,000</u>	<u>5,550,000</u>	
001	Others		400,000	5,550,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,500,000</u>	<u>1,620,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,500,000</u>	<u>1,620,000</u>	
A04114	Superannuation Encashment of L.P.R		1,500,000	1,620,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,500,000</u>	<u>37,518,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,500,000</u>	<u>37,518,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	
A05270	To Others		<u>1,500,000</u>	<u>35,118,000</u>	
001	To Others		1,500,000	35,118,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>100,000</u>	<u>130,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>70,000</u>	<u>100,000</u>	
A09203	I.T. Equipment		<u>70,000</u>	<u>100,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			100,000	

**NC21073 (046)**  
**ELEMENTARY AND 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>				
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>20,000</u>	<u>20,000</u>	
A09501	Transport		<u>20,000</u>	<u>20,000</u>	
001	Transport		20,000	20,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>10,000</u>	<u>10,000</u>	
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	
001	Plant and Machinery		10,000	10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>560,000</u>	<u>1,410,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>250,000</u>	<u>800,000</u>	
A13001	Transport		<u>250,000</u>	<u>800,000</u>	
001	Transport		250,000	800,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>250,000</u>	<u>550,000</u>	
A13101	Machinery and Equipment		<u>250,000</u>	<u>550,000</u>	
001	Machinery and Equipment		250,000	550,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>60,000</u>	<u>60,000</u>	
A13201	Furniture and Fixture		60,000	60,000	
<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>			<b>155,272,000</b>	<b>188,403,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>PR8011</b>	<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,206,000</u></b>	<b><u>5,519,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>		<b><u>2,946,000</u></b>	<b><u>3,211,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>		<b><u>2,479,000</u></b>	<b><u>2,975,000</u></b>	
A01101	Total Basic Pay Of Officer	8		<u>2,479,000</u>	<u>2,922,000</u>	
A079	Assistant Director (BPS-17)	4		1,528,000		
C082	Computer Operator (BPS-16)	4		951,000		
A01102	Personal pay				53,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<b><u>467,000</u></b>	<b><u>236,000</u></b>	
A01151	Total Basic Pay Other Staff	2		<u>467,000</u>	<u>236,000</u>	
N005	Naib Qasid (BPS-03)	2		467,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,260,000</u></b>	<b><u>2,308,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,260,000</u></b>	<b><u>2,308,000</u></b>	
A01202	House Rent Allowance			567,000	500,000	
A01203	Conveyance Allowance			523,000	423,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			224,000	179,000	
A0121T	Adhoc Relief Allowance 2013			239,000	38,000	
A01226	Computer Allowance			72,000	20,000	
A01229	Special compensatory allowance				4,000	
A0122C	Adhoc Relief Allowance - 2015			462,000	30,000	
A0122M	Adhoc Relief Allowance 2016			260,000	231,000	
A0122Y	Ad-hoc Relief Allowance 2017			301,000	307,000	
A0123G	Ad-hoc Relief Allowance-2018			601,000	307,000	
A0123P	Ad-hoc Relief Allowance 2019				195,000	
A01270	Other				<u>63,000</u>	
001	Others				63,000	

**NC21073 (046)**  
**ELEMENTARY AND 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR8011</b>	<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>122,000</b></u>	<u><b>150,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>4,000</b></u>	<u><b>2,000</b></u>	
A03201	Postage and Telegraph		3,000	1,000	
A03202	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>1,000</b></u>	
A03303	Electricity		<u>50,000</u>	<u>1,000</u>	
001	Electricity		50,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>55,000</b></u>	<u><b>125,000</b></u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	
001	Travelling Allowance		50,000	100,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>25,000</u>	
001	Conveyance Charges		5,000	25,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>13,000</b></u>	<u><b>22,000</b></u>	
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	
001	Stationery		10,000	20,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	
A03919	Payments to Other for Service Rendered		<u>1,000</u>		
001	Payments to Others for Service Rendered		1,000		
A03970	Others		<u>1,000</u>	<u>1,000</u>	
001	Others		1,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	
001	Hardware		1,000	1,000	



**NC21073 (046)**  
**ELEMENTARY AND 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR8011</b>	<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery		1,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	
001	Machinery and Equipment		1,000	1,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A13201	Furniture and Fixture		1,000	1,000	
<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>			<b>6,332,000</b>	<b>5,673,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>60,552,000</u></b>	<b><u>64,637,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>39,077,000</u></b>	<b><u>38,844,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>28,903,000</u></b>	<b><u>27,309,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>28,204,000</u>	<u>26,993,000</u>	
D063	Director	(BPS-20)	1	1,510,000	
A238	Additional Director	(BPS-19)	3	3,770,000	
D615	Director Physical Education & Sports	(BPS-19)	1	1,067,000	
S144	Subject Specialist	(BPS-19)	1	1,172,000	
A164	Audiovisual Officer	(BPS-18)	1	1,017,000	
D028	Deputy Director	(BPS-18)	1	997,000	
L033	Librarian	(BPS-18)	1	1,170,000	
S144	Subject Specialist	(BPS-18)	10	8,586,000	
A007	Accounts Officer	(BPS-17)	1	905,000	
A079	Assistant Director	(BPS-17)	2	1,854,000	
B050	Budget & Accounts Officer	(BPS-17)	1	927,000	
S166	Superintendent	(BPS-17)	1	921,000	
S215	Systems Analyst	(BPS-17)	1	397,000	
A057	Assistant	(BPS-16)	3	1,584,000	
A166	Audit Officer	(BPS-16)	1	391,000	
C082	Computer Operator	(BPS-16)	4	1,151,000	
S061	Senior Scale Stenographer	(BPS-16)	1	785,000	
A01102	Personal pay		699,000	316,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>10,174,000</u></b>	<b><u>11,535,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>10,174,000</u>	<u>11,535,000</u>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>						
J024	Junior Scale Stenographer	(BPS-14)	5		1,176,000		
S035	Senior Clerk	(BPS-14)	5		2,200,000		
E091	Evaluator	(BPS-11)	2		384,000		
I038	Instructional Material Specialists	(BPS-11)	2		345,000		
J013	Junior Clerk	(BPS-11)	7		1,945,000		
H062	Hostel Superintendent	(BPS-10)	1		157,000		
P088	Projectionist	(BPS-09)	2		303,000		
A147	Assistant Store Keeper	(BPS-06)	1		140,000		
D112	Driver	(BPS-06)	4		770,000		
B013	Bearer	(BPS-03)	2		344,000		
C057	Chowkidar	(BPS-03)	2		298,000		
C095	Cook	(BPS-03)	2		334,000		
M010	Mali	(BPS-03)	1		132,000		
N005	Naib Qasid	(BPS-03)	8		1,485,000		
S162	Sweeper	(BPS-03)	1		161,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,475,000</u></b>	<b><u>25,793,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,153,000</u></b>	<b><u>23,576,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				3,065,000	3,082,000	
A01203	Conveyance Allowance				3,207,000	3,168,000	
A01207	Washing Allowance				15,000	11,000	
A01208	Dress Allowance				6,000	11,000	
A0120D	Integrated Allowance				43,000	43,000	
A0120E	Housing Subsidy Allowance					34,000	
A01217	Medical Allowance				2,048,000	1,970,000	
A0121T	Adhoc Relief Allowance 2013				818,000	996,000	
A01224	Entertainment Allowance				6,000	8,000	
A01226	Computer Allowance				72,000	90,000	
A0122C	Adhoc Relief Allowance - 2015				555,000	522,000	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
A0122M	Adhoc Releif Allowance 2016		2,928,000	2,757,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,967,000	3,884,000	
A0123G	Ad-hoc Relief Allowance-2018		3,967,000	3,884,000	
A0123P	Ad-hoc Relief Allowance 2019			2,621,000	
A01270	Other		<u>441,000</u>	<u>480,000</u>	
001	Others		441,000	480,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>322,000</u></b>	<b><u>2,217,000</u></b>	
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>121,000</u>	<u>1,779,000</u>	
001	Medical Charges		121,000	1,779,000	
A01278	Leave Salary		<u>200,000</u>	<u>438,000</u>	
001	Leave Salary		200,000	438,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,436,000</u></b>	<b><u>5,203,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>210,000</u></b>	<b><u>210,000</u></b>	
A03201	Postage and Telegraph		70,000	70,000	
A03202	Telephone and Trunk Call		140,000	140,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>850,000</u></b>	<b><u>920,000</u></b>	
A03301	Gas		480,000	550,000	
A03303	Electricity		<u>370,000</u>	<u>370,000</u>	
001	Electricity		370,000	370,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,858,000</u></b>	<b><u>3,750,000</u></b>	
A03805	Travelling Allowance		<u>2,300,000</u>	<u>3,200,000</u>	
001	Travelling Allowance		2,300,000	3,200,000	
A03806	Transportation of Goods		<u>30,000</u>	<u>20,000</u>	
001	Transportation of Goods		30,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>520,000</u>	<u>520,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		520,000	520,000	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	
001	Conveyance Charges		8,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>518,000</u></b>	<b><u>323,000</u></b>	
A03901	Stationery		<u>130,000</u>	<u>130,000</u>	
001	Stationery		130,000	130,000	
A03902	Printing and Publication		<u>1,000</u>	<u>3,000</u>	
001	Printing and publication		1,000	3,000	
A03905	Newspapers Periodicals and Books		6,000	10,000	
A03907	Advertising & Publicity		<u>250,000</u>	<u>50,000</u>	
001	Advertising and Publicity		250,000	50,000	
A03917	Law Charges		1,000		
A03970	Others		<u>130,000</u>	<u>130,000</u>	
001	Others		130,000	130,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>5,654,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>5,654,000</u></b>	
A04106	Reimbursement of medical charges to pensioners			2,803,000	
A04114	Superannuation Encashment of L.P.R		1,000,000	2,851,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	
A06301	Entertainments & Gifts		<u>20,000</u>	<u>25,000</u>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
001	Entertainment & Gifts			25,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A09203	I.T. Equipment		<u>20,000</u>	<u>20,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			20,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A09601	Plant and Machinery		<u>15,000</u>	<u>15,000</u>	
001	Plant and Machinery		15,000	15,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>190,000</u></b>	<b><u>190,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	
A13001	Transport		<u>130,000</u>	<u>130,000</u>	
001	Transport		130,000	130,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	
001	Machinery and Equipment		45,000	45,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>			<b>67,233,000</b>	<b>75,744,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4428</b>	<b>Deputy Director (PEACE) DCTE Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,000</b></u>		
A01273	Honoraria		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>7,000</b></u>	<u><b>25,407,000</b></u>	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>20,719,000</b></u>	
A03805	Travelling Allowance		<u>1,000</u>	<u>20,319,000</u>	
001	Travelling Allowance		1,000	20,319,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>400,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	400,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>5,000</b></u>	<u><b>4,688,000</b></u>	
A03901	Stationery		<u>1,000</u>	<u>139,000</u>	
001	Stationery		1,000	139,000	
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,107,000	
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>1,000</u>	<u>3,442,000</u>	
001	Others		1,000	3,442,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>42,082,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>42,082,000</b></u>	
A05270	To Others			<u>42,082,000</u>	
001	To Others			42,082,000	

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4428</b>	<b>Deputy Director (PEACE) DCTE Abbottabad</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>		
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>		
A13001	Transport		<u>1,000</u>		
001	Transport		1,000		
<b>Deputy Director (PEACE) DCTE Abbottabad</b>			<b>9,000</b>	<b>67,489,000</b>	



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4227</b>	<b>Government College of Physical Education Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,937,000</u></b>	<b><u>19,314,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>13,179,000</u></b>	<b><u>12,197,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10,340,000</u></b>	<b><u>9,519,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>9,690,000</u>	<u>9,375,000</u>	
P070	Principal	(BPS-20)	1,406,000		
I018	Instructor	(BPS-19)	7,419,000		
L033	Librarian	(BPS-17)	397,000		
A057	Assistant	(BPS-16)	468,000		
A01102	Personal pay		650,000	144,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,839,000</u></b>	<b><u>2,678,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>2,839,000</u>	<u>2,678,000</u>	
S035	Senior Clerk	(BPS-14)	444,000		
J013	Junior Clerk	(BPS-11)	495,000		
D006	Daftari	(BPS-04)	276,000		
B013	Bearer	(BPS-03)	249,000		
C057	Chowkidar	(BPS-03)	321,000		
C095	Cook	(BPS-03)	207,000		
N005	Naib Qasid	(BPS-03)	461,000		
S162	Sweeper	(BPS-03)	386,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,758,000</u></b>	<b><u>7,117,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,657,000</u></b>	<b><u>7,117,000</u></b>	
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		962,000	1,420,000	
A01203	Conveyance Allowance		958,000	803,000	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4227</b>	<b>Government College of Physical Education Karak</b>				
A01207	Washing Allowance		11,000	8,000	
A01208	Dress Allowance		11,000	8,000	
A0120D	Integrated Allowance		17,000	13,000	
A01217	Medical Allowance		633,000	560,000	
A0121T	Adhoc Relief Allowance 2013		256,000	244,000	
A01224	Entertainment Allowance		56,000	29,000	
A01229	Special compensatory allowance			15,000	
A0122C	Adhoc Relief Allowance - 2015		214,000	164,000	
A0122M	Adhoc Relief Allowance 2016		938,000	836,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,293,000	1,143,000	
A0123G	Ad-hoc Relief Allowance-2018		1,293,000	1,143,000	
A0123P	Ad-hoc Relief Allowance 2019			731,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>101,000</u></b>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>366,000</u></b>	<b><u>778,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	
A03201	Postage and Telegraph		6,000	6,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>138,000</u></b>	<b><u>118,000</u></b>	
A03303	Electricity		<u>120,000</u>	<u>100,000</u>	
001	Electricity		120,000	100,000	
A03304	Hot and Cold Weather Charges		18,000	18,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>172,000</u></b>	<b><u>600,000</u></b>	
A03805	Travelling Allowance		<u>170,000</u>	<u>600,000</u>	
001	Travelling Allowance		170,000	600,000	
A03808	Conveyance Charges		<u>2,000</u>		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4227</b>	<b>Government College of Physical Education Karak</b>				
001	Conveyance Charges		2,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>54,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery		20,000	20,000	
A03905	Newspapers Periodicals and Books		10,000	9,000	
A03970	Others		<u>20,000</u>	<u>25,000</u>	
001	Others		20,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>		
A04114	Superannuation Encashment of L.P.R		500,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>36,000</u></b>	<b><u>40,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>18,000</u>	<u>20,000</u>	
001	Machinery and Equipment		18,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>18,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		18,000	20,000	

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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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

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				

**KK4227 Government College of Physical  
Education Karak**

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<b>Government College of Physical Education Karak</b>	<b>21,339,000</b>	<b>20,132,000</b>
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**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Provincial Institute for Teachers Education Peshawar.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>75,519,000</u></b>	<b><u>48,883,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>93</b>	<b><u>47,125,000</u></b>	<b><u>29,028,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>50</b>	<b><u>34,022,000</u></b>	<b><u>18,823,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>50</u>	<u>34,022,000</u>	<u>18,791,000</u>	
D063	Director (BPS-20)	1	1,596,000		
D028	Deputy Director (BPS-19)	2	2,452,000		
D638	Deputy Director Training & Sports (BPS-19)	1	1,318,000		
L033	Librarian (BPS-18)	1	845,000		
S044	Senior Instructor (BPS-18)	10	8,762,000		
B050	Budget & Accounts Officer (BPS-17)	1	823,000		
S144	Subject Specialist (BPS-17)	5	3,336,000		
A057	Assistant (BPS-16)	1	522,000		
A335	Accountant Cum Superintendent (BPS-16)	1	443,000		
C082	Computer Operator (BPS-16)	1	431,000		
I018	Instructor (BPS-16)	6	3,058,000		
P084	Programmer (BPS-16)	1	522,000		
T075	Teachers Trainer (BPS-16)	19	9,914,000		
A01102	Personal pay			32,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>43</b>	<b><u>13,103,000</u></b>	<b><u>10,205,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>43</u>	<u>13,103,000</u>	<u>10,205,000</u>	
J024	Junior Scale Stenographer (BPS-14)	3	1,720,000		
L001	Laboratory Assistant (BPS-14)	1	470,000		
S035	Senior Clerk (BPS-14)	4	1,829,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>PR5209</b>	<b>Provincial Institute for Teachers Education Peshawar.</b>						
S282	Stenographer/ Computer Operator	(BPS-12)	2		853,000		
A005	Accountant	(BPS-11)	1		322,000		
C011	Care Taker	(BPS-11)	1		486,000		
I038	Instructional Material Specialists	(BPS-11)	4		1,286,000		
T012	Technician	(BPS-11)	1		322,000		
H062	Hostel Superintendent	(BPS-10)	1		392,000		
D112	Driver	(BPS-06)	3		730,000		
B013	Bearer	(BPS-03)	3		679,000		
B122	Bearer (Female)	(BPS-03)	1		226,000		
C057	Chowkidar	(BPS-03)	5		1,003,000		
C095	Cook	(BPS-03)	1		137,000		
M010	Mali	(BPS-03)	4		892,000		
N005	Naib Qasid	(BPS-03)	5		1,128,000		
S162	Sweeper	(BPS-03)	3		628,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,394,000</u></b>	<b><u>19,855,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,293,000</u></b>	<b><u>19,569,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				4,583,000	3,198,000	
A01203	Conveyance Allowance				4,204,000	2,421,000	
A01207	Washing Allowance				31,000	27,000	
A01208	Dress Allowance				22,000	22,000	
A0120D	Integrated Allowance				27,000	28,000	
A0120E	Housing Subsidy Allowance				670,000	540,000	
A01217	Medical Allowance				2,045,000	1,457,000	
A0121Q	Audit and Accounts Allowance					30,000	
A0121T	Adhoc Relief Allowance 2013				1,052,000	594,000	
A01224	Entertainment Allowance				27,000	26,000	
A01226	Computer Allowance				34,000	18,000	
A01229	Special compensatory allowance				141,000	74,000	

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Provincial Institute for Teachers Education Peshawar.</b>				
A0122C	Adhoc Relief Allowance - 2015		1,088,000	500,000	
A0122M	Adhoc Relief Allowance 2016		3,064,000	2,162,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,875,000	2,899,000	
A01236	Deputation Allowance			30,000	
A0123G	Ad-hoc Relief Allowance-2018		4,875,000	2,899,000	
A0123P	Ad-hoc Relief Allowance 2019			2,125,000	
A01270	Other		<u>540,000</u>	<u>504,000</u>	
001	Others		540,000	504,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,101,000</u></b>	<b><u>286,000</u></b>	
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>100,000</u>	<u>36,000</u>	
001	Medical Charges		100,000	36,000	
A01278	Leave Salary		<u>1,000,000</u>	<u>250,000</u>	
001	Leave Salary		1,000,000	250,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,722,000</u></b>	<b><u>419,698,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>195,000</u></b>	<b><u>660,000</u></b>	
A03201	Postage and Telegraph		60,000	560,000	
A03202	Telephone and Trunk Call		135,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,039,000</u></b>	<b><u>1,329,000</u></b>	
A03301	Gas		190,000	130,000	
A03303	Electricity		<u>750,000</u>	<u>1,100,000</u>	
001	Electricity		750,000	1,100,000	
A03304	Hot and Cold Weather Charges		99,000	99,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>17,000</u></b>	
A03603	Registration		1,000	17,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>890,000</u></b>	<b><u>52,344,000</u></b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Provincial Institute for Teachers Education Peshawar.</b>				
A03805	Travelling Allowance		<u>400,000</u>	<u>51,317,000</u>	
001	Travelling Allowance		400,000	51,317,000	
A03806	Transportation of Goods		<u>10,000</u>	<u>289,000</u>	
001	Transportation of Goods		10,000	289,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>708,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	708,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	
001	Conveyance Charges		30,000	30,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>597,000</u></b>	<b><u>365,348,000</u></b>	
A03901	Stationery		<u>160,000</u>	<u>4,600,000</u>	
001	Stationery		160,000	4,600,000	
A03902	Printing and Publication		<u>20,000</u>	<u>262,456,000</u>	
001	Printing and publication		20,000	262,456,000	
A03903	Conference/Seminars/Workshops/ Symposia		10,000	25,000,000	
A03905	Newspapers Periodicals and Books		11,000	11,000	
A03906	Uniforms and Protective Clothing		15,000	11,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	
001	Advertising and Publicity		200,000	200,000	
A03917	Law Charges		10,000		
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>72,550,000</u>	
001	Payments to Others for Service Rendered		1,000	72,550,000	
A03970	Others		<u>170,000</u>	<u>520,000</u>	
001	Others		170,000	520,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,463,000</u></b>	<b><u>807,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,463,000</u></b>	<b><u>807,000</u></b>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		2,462,000	807,000	



NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Provincial Institute for Teachers Education Peshawar.</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>120,000</b></u>	<u><b>10,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>10,000</b></u>		
A09203	I.T. Equipment		10,000		
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>100,000</b></u>		
A09501	Transport		<u>100,000</u>		
001	Transport		100,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	
001	Plant and Machinery		10,000	10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>272,000</b></u>	<u><b>242,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>130,000</b></u>	<u><b>130,000</b></u>	
A13001	Transport		<u>130,000</u>	<u>130,000</u>	
001	Transport		130,000	130,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>120,000</b></u>	<u><b>90,000</b></u>	
A13101	Machinery and Equipment		<u>120,000</u>	<u>90,000</u>	
001	Machinery and Equipment		120,000	90,000	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Provincial Institute for Teachers Education Peshawar.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>22,000</u>	<u>22,000</u>	
A13201	Furniture and Fixture		22,000	22,000	
	<b>Provincial Institute for Teachers Education Peshawar.</b>		<b>82,096,000</b>	<b>469,640,000</b>	

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**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD5179</b>	<b>Addl: Director TPD,DCTE Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,000</u></b>	<b><u>9,034,000</u></b>	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>8,298,000</u></b>	
A03805	Travelling Allowance		<u>1,000</u>	<u>8,118,000</u>	
001	Travelling Allowance		1,000	8,118,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>180,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	180,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,000</u></b>	<b><u>736,000</u></b>	
A03901	Stationery		<u>1,000</u>	<u>75,000</u>	
001	Stationery		1,000	75,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,000	481,000	
A03970	Others		<u>1,000</u>	<u>180,000</u>	
001	Others		1,000	180,000	
<b>Addl: Director TPD,DCTE Abbottabad</b>			<b>5,000</b>	<b>9,034,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR8091</b>	<b>Assistant Director (Examination) DCTE Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,476,000</u></b>	<b><u>5,588,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b><u>3,343,000</u></b>	<b><u>3,383,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>1,396,000</u></b>	<b><u>1,436,000</u></b>	
A01101	Total Basic Pay Of Officer	2	<u>1,396,000</u>	<u>1,396,000</u>	
A079	Assistant Director (BPS-17)	1	629,000		
S166	Superintendent (BPS-17)	1	767,000		
A01102	Personal pay			40,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b><u>1,947,000</u></b>	<b><u>1,947,000</u></b>	
A01151	Total Basic Pay Other Staff	6	<u>1,947,000</u>	<u>1,947,000</u>	
S035	Senior Clerk (BPS-14)	2	873,000		
J013	Junior Clerk (BPS-11)	2	505,000		
N005	Naib Qasid (BPS-03)	2	569,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,133,000</u></b>	<b><u>2,205,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,033,000</u></b>	<b><u>2,205,000</u></b>	
A01202	House Rent Allowance		360,000	360,000	
A01203	Conveyance Allowance		301,000	301,000	
A0120D	Integrated Allowance		11,000	11,000	
A0120E	Housing Subsidy Allowance		168,000	70,000	
A01217	Medical Allowance		158,000	158,000	
A0121T	Adhoc Relief Allowance 2013		74,000	74,000	
A0122C	Adhoc Relief Allowance - 2015		54,000	54,000	
A0122M	Adhoc Relief Allowance 2016		251,000	251,000	
A0122Y	Ad-hoc Relief Allowance 2017		328,000	328,000	
A0123G	Ad-hoc Relief Allowance-2018		328,000	328,000	
A0123P	Ad-hoc Relief Allowance 2019			270,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR8091</b>	<b>Assistant Director (Examination) DCCTE Peshawar</b>				
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>198,000</b></u>	<u><b>216,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A03201	Postage and Telegraph		10,000	10,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>106,000</b></u>	<u><b>106,000</b></u>	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000	100,000	
A03304	Hot and Cold Weather Charges		6,000	6,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>52,000</b></u>	<u><b>60,000</b></u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	
001	Travelling Allowance		50,000	50,000	
A03808	Conveyance Charges		<u>2,000</u>	<u>10,000</u>	
001	Conveyance Charges		2,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>30,000</b></u>	<u><b>40,000</b></u>	
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	
001	Stationery		10,000	20,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,029,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,029,000</b></u>	
A04114	Superannuation Encashment of L.P.R			1,029,000	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR8091</b>	<b>Assistant Director (Examination) DCCTE Peshawar</b>				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		5,000	5,000	
<b>Assistant Director (Examination) DCCTE Peshawar</b>			<b>5,679,000</b>	<b>6,838,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>					
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>221,658,000</u></b>	<b><u>173,698,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>241</b>		<b><u>106,745,000</u></b>	<b><u>76,579,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>123</b>		<b><u>78,952,000</u></b>	<b><u>57,497,000</u></b>	
A01101	Total Basic Pay Of Officer	123		<u>78,367,000</u>	<u>56,910,000</u>	
C181	Consultant (Special)	2		2,962,000		
S014	Secretary (BPS-20)	1		1,240,000		
S247	Special Secretary (BPS-20)	1		1,382,000		
A018	Additional Secretary (BPS-19)	2		2,214,000		
C049	Chief Planning Officer (BPS-19)	1		1,318,000		
C484	Chief Monitoring & Evaluation Officer (BPS-19)	1		1,099,000		
D063	Director (BPS-19)	1		1,097,000		
D576	Director IT (BPS-19)	1		1,281,000		
A167	Audit Officer (Internal) (BPS-18)	1		928,000		
D028	Deputy Director (BPS-18)	1		865,000		
D052	Deputy Secretary (BPS-18)	4		3,841,000		
D401	Deputy Director - IT (BPS-18)	1		865,000		
P399	Provincial Coordinator (BPS-18)	1		825,000		
S058	Senior Planning Officer (BPS-18)	3		2,422,000		
A007	Accounts Officer (BPS-17)	2		1,241,000		
A060	Assistant Accounts Officer (BPS-17)	1		971,000		
D379	Deputy Database Administrator (BPS-17)	1		470,000		
G048	GIS-Cum-Web Designer (BPS-17)	1		693,000		
M084	Monitoring Officer (BPS-17)	3		2,467,000		
M229	Monitoring & Evaluation Officer (Technical) (BPS-17)	5		2,743,000		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>						
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>						
N036	Net Work Administrator	(BPS-17)	1		656,000		
P038	Planning Officer	(BPS-17)	5		2,871,000		
P075	Private Secretary	(BPS-17)	2		1,506,000		
P244	Programmer/R.Officer	(BPS-17)	1		684,000		
S022	Section Officer	(BPS-17)	14		10,451,000		
S112	Statistical Officer	(BPS-17)	1		464,000		
S166	Superintendent	(BPS-17)	10		6,495,000		
A057	Assistant	(BPS-16)	23		9,808,000		
C082	Computer Operator	(BPS-16)	18		8,199,000		
P021	Personal Assistant	(BPS-16)	4		2,118,000		
S061	Senior Scale Stenographer	(BPS-16)	8		3,315,000		
S551	Senior Auditor (Internal Audit)	(BPS-16)	2		876,000		
A01102	Personal pay				178,000	362,000	
A01103	Special Pay				289,000	117,000	
A01105	Qualification Pay				118,000	108,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>118</b>		<b><u>27,793,000</u></b>	<b><u>19,082,000</u></b>	
A01151	Total Basic Pay Other Staff		<b>118</b>		<b><u>27,793,000</u></b>	<b><u>19,082,000</u></b>	
D013	Data Processing Supervisor	(BPS-14)	1		419,000		
J024	Junior Scale Stenographer	(BPS-14)	19		6,347,000		
S035	Senior Clerk	(BPS-14)	6		2,156,000		
J013	Junior Clerk	(BPS-11)	16		4,393,000		
D482	Driver cum Supervisor	(BPS-08)	2		524,000		
S396	Senior Driver	(BPS-07)	3		701,000		
D112	Driver	(BPS-06)	19		4,052,000		
D006	Daftari	(BPS-04)	11		1,837,000		



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>						
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>						
Q004	Qasid	(BPS-04)	2		464,000		
C057	Chowkidar	(BPS-03)	2		228,000		
F001	Farash	(BPS-03)	1		228,000		
N005	Naib Qasid	(BPS-03)	33		5,855,000		
S162	Sweeper	(BPS-03)	3		589,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>114,913,000</u></b>	<b><u>97,119,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>113,337,000</u></b>	<b><u>89,045,000</u></b>	
A01201	Senior Post Allowance				15,000	9,000	
A01202	House Rent Allowance				11,390,000	8,703,000	
A01203	Conveyance Allowance				9,455,000	7,101,000	
A01207	Washing Allowance				51,000	40,000	
A01208	Dress Allowance				51,000	7,000	
A0120D	Integrated Allowance				238,000	219,000	
A0120E	Housing Subsidy Allowance				2,850,000	1,108,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				29,146,000	19,060,000	
A01217	Medical Allowance				5,367,000	4,235,000	
A0121A	Ad - hoc Allowance - 2011					5,000	
A0121Q	Audit and Accounts Allowance					344,000	
A0121T	Adhoc Relief Allowance 2013				4,868,000	1,379,000	
A01224	Entertainment Allowance				39,000	36,000	
A01225	Instruction Allowance					12,000	
A01226	Computer Allowance				450,000	287,000	
A01227	Project allowance					64,000	
A01228	Orderly Allowance				336,000	196,000	
A01229	Special compensatory allowance					32,000	
A0122C	Adhoc Relief Allowance - 2015				2,436,000	963,000	
A0122M	Adhoc Relief Allowance 2016				9,747,000	5,452,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,385,000	7,541,000	
A01236	Deputation Allowance					298,000	
A01238	Charge allowance				1,000	72,000	
A01239	Special allowance					<u>14,000</u>	
001	Special Allowance					14,000	

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

**096101 SECRETARIAT/POLICY/CURRICULUM**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		15,540,000	18,929,000	
A0123G	Ad-hoc Relief Allowance-2018		10,422,000	7,541,000	
A0123P	Ad-hoc Relief Allowance 2019			4,730,000	
A01241	Utility allowance for electricity		480,000	391,000	
A01250	Incentive Allowance		<u>40,000</u>	<u>57,000</u>	
001	Incentive Allowance		40,000	57,000	
A01270	Other		<u>30,000</u>	<u>220,000</u>	
001	Others		30,000	220,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,576,000</u></b>	<b><u>8,074,000</u></b>	
A01271	Overtime Allowance		576,000	479,000	
A01273	Honoraria			7,256,000	
A01274	Medical Charges		<u>500,000</u>	<u>339,000</u>	
001	Medical Charges		500,000	339,000	
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>18,201,000</u></b>	<b><u>130,332,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,020,000</u></b>	<b><u>3,231,000</u></b>	
A03201	Postage and Telegraph		520,000	500,000	
A03202	Telephone and Trunk Call		2,500,000	2,731,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>206,000</u></b>	
A03304	Hot and Cold Weather Charges		250,000	206,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>		
A03603	Registration		10,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>7,150,000</u></b>	<b><u>13,555,000</u></b>	
A03805	Travelling Allowance		<u>2,500,000</u>	<u>5,875,000</u>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
001	Travelling Allowance		2,500,000	5,875,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,500,000</u>	<u>7,500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		4,500,000	7,500,000	
A03808	Conveyance Charges		<u>150,000</u>	<u>180,000</u>	
001	Conveyance Charges		150,000	180,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>7,771,000</b></u>	<u><b>113,340,000</b></u>	
A03901	Stationery		<u>2,700,000</u>	<u>3,300,000</u>	
001	Stationery		2,700,000	3,300,000	
A03902	Printing and Publication		<u>600,000</u>	<u>2,100,000</u>	
001	Printing and publication		600,000	2,100,000	
A03903	Conference/Seminars/Workshops/ Symposia		100,000		
A03905	Newspapers Periodicals and Books		250,000	206,000	
A03906	Uniforms and Protective Clothing		100,000	73,000	
A03907	Advertising & Publicity		<u>3,500,000</u>	<u>36,333,000</u>	
001	Advertising and Publicity		3,500,000	36,333,000	
A03917	Law Charges		120,000	220,000	
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>69,758,000</u>	
001	Payments to Others for Service Rendered		1,000	69,758,000	
A03970	Others		<u>400,000</u>	<u>1,350,000</u>	
001	Others		400,000	1,350,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,001,000</b></u>	<u><b>1,779,810,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,001,000</b></u>	<u><b>1,779,810,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000	
A05270	To Others		<u>1,000</u>	<u>1,779,310,000</u>	
001	To Others		1,000	1,779,310,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>700,000</u>	<u>700,000</u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>700,000</u>	<u>700,000</u>	
A06301	Entertainments & Gifts		<u>700,000</u>	<u>700,000</u>	
001	Entertainment & Gifts			700,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>140,000</u>	<u>3,274,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>70,000</u>	<u>2,700,000</u>	
A09203	I.T. Equipment		<u>70,000</u>	<u>2,700,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			2,700,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>50,000</u>		
A09501	Transport		<u>50,000</u>		
001	Transport		50,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>10,000</u>	<u>10,000</u>	
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	
001	Plant and Machinery		10,000	10,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>10,000</u>	<u>564,000</u>	
A09701	Furniture and fixtures		<u>10,000</u>	<u>564,000</u>	
001	Furniture & Fixture		10,000	564,000	

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

**096101 SECRETARIAT/POLICY/CURRICULUM**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000,000</b></u>	<u><b>3,083,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>900,000</b></u>	<u><b>2,000,000</b></u>	
A13001	Transport		<u>900,000</u>	<u>2,000,000</u>	
001	Transport		900,000	2,000,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>800,000</b></u>	<u><b>783,000</b></u>	
A13101	Machinery and Equipment		<u>800,000</u>	<u>783,000</u>	
001	Machinery and Equipment		800,000	783,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	
A13201	Furniture and Fixture		300,000	300,000	
<b>Secretary Elementary &amp; Secondary Education Department.</b>			<b>244,700,000</b>	<b>2,090,897,000</b>	

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5211</b>	<b>Lumpsum provision at the disposal of Finance Department</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,269,470,000</u></b>	<b><u>2,163,198,000</u></b>	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,419,120,000</u></b>	<b><u>425,737,000</u></b>	
A03801	Training - domestic		<u>1,419,120,000</u>	<u>425,737,000</u>	
001	PITE Domestic		1,163,560,000	246,699,000	
002	DCTE Domestic		255,560,000	179,038,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,850,350,000</u></b>	<b><u>1,737,461,000</u></b>	
A03921	Unforeseen exp.for disaster preparedness & relief		2,000,000		
A03970	Others		<u>4,848,350,000</u>	<u>1,737,461,000</u>	
037	L.S. at the disposal of F.D.		1,000,000,000	554,603,000	
170	Communication Strategy		100,000,000	67,168,000	
180	School Quality Managment Initiative (SQMI)		5,000,000		
181	Mainstreaming Dyslexic Students		2,000,000	2,000,000	
182	Equity Options for Innovative approaches in Education Sector		2,427,220,000	1,113,690,000	
189	ESED Public Private Partnership Strategy Options for provision of Education Services		51,270,000		
198	ESED Public Private Partership Strategy 2ND Shift, Jail Literacy Center		341,040,000		
199	Management of Low Performing Public Schools through Non. Govt. Edu: Service		51,270,000		
200	Estb. of Skeleton Project Management Unit within E&SED		20,550,000		
201	Early Childhood Edu: Transformation of Kachi Classroom into Modren Pre-School		850,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>564,000,000</u></b>	<b><u>2,148,077,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>564,000,000</u></b>	<b><u>2,148,077,000</u></b>	
A05270	To Others		<u>564,000,000</u>	<u>2,148,077,000</u>	
157	Grant for talented students..		264,000,000	228,882,000	
227	Grant to Elementary Education Foundation.		300,000,000	225,000,000	
290	Provision of Free Text Books			1,694,195,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>110,000,000</u></b>		

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5211</b>	<b>Lumpsum provision at the disposal of Finance Department</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>110,000,000</b></u>		
A09203	I.T. Equipment		<u>110,000,000</u>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		90,000,000		
002	IT Labs Impact Assessment Strategy		20,000,000		
	<b>Lumpsum provision at the disposal of Finance Department</b>		<b>6,943,470,000</b>	<b>4,311,275,000</b>	