

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
Kolai Palas	219	36,716,500	70,597,730	74,804,000		74,804,000
Kolai Pallas	13	7,889,000	2,914,890	7,346,000	2,500,000	9,846,000
Kolai Pallas Kohista	1,123	251,601,200	343,403,720	289,010,400	17,113,000	306,123,400
TOTAL	1,355	296,206,700	416,916,340	371,160,400	19,613,000	390,773,400

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

	Rs
Charged:	0
Voted:	390,773,400
Total:	390,773,400

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY EDUCATION	158,903,000	254,739,840	193,700,660
091103 ADMINISTRATION	10,409,800	10,100,310	14,129,800
092101 SECONDARY EDUCATION	111,301,300	143,633,960	164,885,740
092102 ADMINISTRATION	15,592,600	8,442,230	18,057,200
TOTAL	296,206,700	416,916,340	390,773,400

**PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PA6008	District Education Officer(Female) Kolai Pallas Kohistan	7,889,000	2,914,890	9,846,000
PA6009	Govt. Middle Schools(Female) Kolai Palas	15,125,000	10,182,150	23,285,000
PA6007	District Education Officer Male Kolai Pallas	7,703,600	5,527,340	8,211,200
PA6011	Govt Primary Schools Male Kolai Palas	93,903,000	185,717,680	130,350,660
PA6012	Govt Primary Schools Female Kolai	65,000,000	69,022,160	63,350,000
PA6013	Sub Divisional Education Officer Female	4,842,200	4,392,880	5,112,200
PA6015	Govt High School Jabba Madakhail	6,605,000	8,337,790	8,513,300
PA6016	Govt High School Badakot	11,651,200	8,437,970	11,176,000
PA6017	Govt High School Paragari	7,104,200	6,841,260	8,014,400
PA6018	Govt High School Sharakot	5,574,200	5,935,170	9,585,000
PA6019	Govt High School Battera	8,679,200	15,063,870	10,623,000
PA6020	Govt High School Kharo Gaddar	5,980,200	6,920,290	7,882,000
PA6021	Govt Girls High School Battera	6,896,200	5,077,950	8,165,600
PA6022	Govt High School Kuz Sharyal	6,294,200	5,333,850	7,474,000
PA6023	Govt High School Kuz Paro	6,530,200	3,697,610	7,391,000
PA6024	Govt Higher Secondary School Koali	9,270,200	7,390,470	11,257,440
PA6025	Sub Divisional Education Officer Male	5,567,600	5,707,430	9,017,600
PA6031	Govt. Middle Schools(Male) Kolai Palas	21,591,500	60,415,580	51,519,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TOTAL		296,206,700	416,916,340	390,773,400

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>288,066,700</u>	<u>407,464,190</u>	<u>371,160,400</u>
A011	PAY	<u>179,718,000</u>	<u>242,297,380</u>	<u>197,829,660</u>
A011-1	TOTAL PAY OF OFFICERS	<u>40,686,000</u>	<u>35,880,900</u>	<u>56,407,000</u>
A01101	Basic Pay Of Officer	40,686,000	35,880,900	56,407,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>139,032,000</u>	<u>206,416,480</u>	<u>141,422,660</u>
A01151	Basic Pay Other Staff	139,032,000	206,416,480	141,422,660
A012	ALLOWANCES	<u>108,348,700</u>	<u>165,166,810</u>	<u>173,330,740</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>101,773,700</u>	<u>164,927,670</u>	<u>171,771,740</u>
A01202	House Rent Allowance	13,133,000	20,605,020	20,660,000
A01203	Conveyance Allowance	15,640,000	23,363,050	26,315,000
A01207	Washing Allowance	198,900	395,360	221,500
A01208	Dress Allowance	196,400	397,590	221,500
A0120D	Integrated Allowance	191,400	105,340	517,000
A01217	Medical Allowance	10,648,000	15,413,820	11,336,000
A0121T	Adhoc Relief Allowance 2013	4,269,000	5,045,500	4,864,700
A0122C	Adhoc Relief Allowance - 2015	10,527,000	3,358,660	10,105,550
A0122M	Adhoc Relief Allowance 2016	7,990,000	18,254,760	10,164,070
A0122Y	Ad-hoc Relief Allowance 2017	15,150,000	14,073,070	23,660,300
A01233	Unattractive Area Allowance	11,690,000	16,788,780	16,653,420
A0123G	Ad-hoc Relief Allowance-2018	12,140,000	23,859,190	23,406,350
A0123P	Ad-hoc Relief Allowance 2019		23,267,530	23,646,350
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,575,000</u>	<u>239,140</u>	<u>1,559,000</u>
A01274	Medical Charges	14,000	100	6,000
A01278	Leave Salary	6,561,000	239,040	1,553,000
A03	TOTAL OPERATING EXPENSES	<u>7,590,000</u>	<u>6,920,950</u>	<u>8,763,000</u>
A032	COMMUNICATIONS	<u>177,000</u>	<u>56,850</u>	<u>245,000</u>
A03201	Postage and Telegraph	82,000	55,750	100,000
A03202	Telephone and Trunk Call	95,000	1,100	145,000
A033	UTILITIES	<u>1,306,000</u>	<u>1,078,500</u>	<u>1,303,000</u>
A03303	Electricity	281,000	119,750	253,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03304	Hot and Cold Weather Charges	1,025,000	958,750	1,050,000
A034	OCCUPANCY COSTS	<u>1,180,000</u>	<u>731,000</u>	<u>1,897,000</u>
A03402	Rent for Office Building	1,180,000	731,000	1,897,000
A038	TRAVEL & TRANSPORTATION	<u>3,171,000</u>	<u>2,316,550</u>	<u>3,620,000</u>
A03805	Travelling Allowance	1,665,000	1,739,550	2,050,000
A03806	Transportation of Goods	1,000		20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	700,000	189,500	850,000
A03808	Conveyance Charges	805,000	387,500	700,000
A039	GENERAL	<u>1,756,000</u>	<u>2,738,050</u>	<u>1,698,000</u>
A03901	Stationery	640,000	759,250	610,000
A03902	Printing and Publication	171,000	188,000	170,000
A03905	Newspapers Periodicals and Books	34,000	13,100	28,000
A03906	Uniforms and Protective Clothing	36,000	1,200	38,000
A03907	Advertising & Publicity	250,000	184,000	200,000
A03917	Law Charges	15,000	15,000	
A03970	Others	610,000	1,577,500	652,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>10,000,000</u>
A041	PENSION			<u>10,000,000</u>
A04114	Superannuation Encashment of L.P.R			10,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000</u>	<u>150,000</u>	
A052	GRANTS-DOMESTIC	<u>3,000</u>	<u>150,000</u>	
A05270	To Others	3,000	150,000	
A09	TOTAL PHYSICAL ASSETS	<u>183,000</u>	<u>1,925,000</u>	<u>350,000</u>
A092	COMPUTER EQUIPMENT	<u>51,000</u>	<u>1,025,000</u>	<u>160,000</u>
A09203	I.T. Equipment	51,000	1,025,000	160,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A094	OTHER STORES AND STOCKS		<u>75,000</u>	
A09404	Medical and Laboratory Equipment		75,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>71,000</u>	<u>187,000</u>	<u>90,000</u>
A09601	Plant and Machinery	71,000	187,000	90,000
A097	PURCHASE FURNITURE & FIXTURE	<u>61,000</u>	<u>638,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures	61,000	638,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>364,000</u>	<u>456,200</u>	<u>500,000</u>
A130	TRANSPORT	<u>251,000</u>	<u>76,100</u>	<u>350,000</u>
A13001	Transport	251,000	76,100	350,000
A131	MACHINERY AND EQUIPMENT	<u>74,000</u>	<u>241,000</u>	<u>105,000</u>
A13101	Machinery and Equipment	74,000	241,000	105,000
A132	FURNITURE AND FIXTURE	<u>31,000</u>	<u>22,600</u>	<u>45,000</u>
A13201	Furniture and Fixture	31,000	22,600	45,000
A133	BUILDINGS AND STRUCTURE	<u>4,000</u>	<u>70,500</u>	
A13303	Other Buildings	4,000	70,500	
A137	COMPUTER EQUIPMENT	<u>3,000</u>	<u>30,000</u>	
A13703	I.T. Equipment	3,000	30,000	
A138	GENERAL	<u>1,000</u>	<u>16,000</u>	
A13801	Maintenance of gardens	1,000	16,000	
NET TOTAL		296,206,700	416,916,340	390,773,400

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	318			318	31,436,000
05	3			3	305,000
06	4			4	550,000
07	2			2	252,000
08	1			1	100,000
11	14			14	2,542,000
12	342			342	34,367,660
14	102			102	15,830,000
15	356			356	56,040,000
16	157			157	41,715,000
17	49			49	11,690,000
18	5			5	1,670,000
19	2			2	1,332,000
TOTAL	1355			1355	197,829,660

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY EDUCATION				
PA6011	Govt Primary Schools Male Kolai Palas				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>93,903,000</u>	<u>185,717,680</u>	<u>122,350,660</u>
A011	TOTAL PAY	555	555	<u>58,020,000</u>	<u>114,657,050</u>
A011-2	TOTAL PAY OF OTHER STAFF	555	555	<u>58,020,000</u>	<u>114,657,050</u>
A01151	Total Basic Pay Other Staff	555	555	58,020,000	114,657,050
P380	Primary School Head Teacher	(BPS-15)	126	126	12,300,000
S571	Senior Primary School Teacher	(BPS-14)	72	72	12,500,000
P006	Primary School Teacher	(BPS-12)	229	229	15,000,000
I003	Imam Teacher	(BPS-05)	2	2	220,000
C057	Chowkidar	(BPS-03)	126	126	18,000,000
A012	TOTAL ALLOWANCES			<u>35,883,000</u>	<u>71,060,630</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,882,000</u>	<u>71,060,630</u>
A01202	House Rent Allowance			2,500,000	8,854,050
A01203	Conveyance Allowance			3,500,000	11,513,330
A01207	Washing Allowance			61,000	191,470
A01208	Dress Allowance			61,000	190,980
A0120D	Integrated Allowance			10,000	100
A01217	Medical Allowance			1,700,000	6,862,900
A0121T	Adhoc Relief Allowance 2013			1,450,000	2,217,450
A0122C	Adhoc Relief Allowance - 2015			6,500,000	1,524,150
A0122M	Adhoc Relief Allowance 2016			1,200,000	8,636,370
A0122Y	Ad-hoc Relief Allowance 2017			6,400,000	1,457,110
A01233	Unattractive Area Allowance			<u>4,000,000</u>	<u>6,830,270</u>
001	Unattractive area allowance			4,000,000	6,830,270
A0123G	Ad-hoc Relief Allowance-2018			<u>3,500,000</u>	<u>11,453,870</u>
001				3,500,000	11,453,870
A0123P	Ad-hoc Relief Allowance 2019				11,328,580
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,001,000</u>	<u>1,000</u>

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY EDUCATION				
PA6011	Govt Primary Schools Male Kolai Palas				
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>5,000,000</u>		
001	Leave Salary		5,000,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>8,000,000</u>
A041	TOTAL PENSION				
					<u>8,000,000</u>
A04114	Superannuation Encashment of L.P.R				<u>8,000,000</u>
001	Superannuation Encashment of L.P.R				8,000,000
Govt Primary Schools Male Kolai Palas			93,903,000	185,717,680	130,350,660

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY EDUCATION				
PA6012	Govt Primary Schools Female Kolai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>65,000,000</u>	<u>69,022,160</u>	<u>63,350,000</u>
A011	TOTAL PAY	<u>286</u>	<u>287</u>	<u>40,834,000</u>	<u>41,320,780</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>150,000</u>	<u>150,000</u>
A01101	Total Basic Pay Of Officer	1	1	150,000	150,000
S579	Secondary School Teacher (BPS-16)	1	1	150,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>285</u>	<u>286</u>	<u>40,684,000</u>	<u>41,320,780</u>
A01151	Total Basic Pay Other Staff	285	286	40,684,000	41,320,780
P380	Primary School Head Teacher (BPS-15)	75	76	7,850,000	7,850,000
S571	Senior Primary School Teacher (BPS-14)	25	25	4,500,000	4,500,000
P006	Primary School Teacher (BPS-12)	107	107	16,664,000	16,664,000
C002	Caller (BPS-05)	1	1	85,000	85,000
C057	Chowkidar (BPS-03)	76	76	11,500,000	5,750,000
N005	Naib Qasid (BPS-03)	1	1	85,000	85,000
A012	TOTAL ALLOWANCES			<u>24,166,000</u>	<u>27,701,380</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,165,000</u>	<u>27,462,340</u>
A01202	House Rent Allowance			2,500,000	3,877,220
A01203	Conveyance Allowance			3,000,000	1,201,470
A01207	Washing Allowance			82,000	124,750
A01208	Dress Allowance			82,000	124,750
A0120D	Integrated Allowance			1,000	100
A01217	Medical Allowance			3,700,000	3,274,890
A0121T	Adhoc Relief Allowance 2013			450,000	961,030
A0122C	Adhoc Relief Allowance - 2015			1,500,000	599,900
A0122M	Adhoc Relief Allowance 2016			1,350,000	3,075,480
A0122Y	Ad-hoc Relief Allowance 2017			3,800,000	3,880,320
A01233	Unattractive Area Allowance			<u>2,600,000</u>	<u>3,177,400</u>

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY EDUCATION				
PA6012	Govt Primary Schools Female Kolai				
001	Unattractive area allowance		2,600,000	3,177,400	2,600,000
A0123G	Ad-hoc Relief Allowance-2018		<u>4,100,000</u>	<u>3,669,420</u>	<u>4,100,000</u>
001			4,100,000	3,669,420	4,100,000
A0123P	Ad-hoc Relief Allowance 2019			3,495,610	4,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</u>	<u>239,040</u>	<u>1,001,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000,000</u>	<u>239,040</u>	<u>1,000,000</u>
001	Leave Salary		1,000,000	239,040	1,000,000
Govt Primary Schools Female Kolai			65,000,000	69,022,160	63,350,000

**PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
PA6013	Sub Divisional Education Officer Female				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,717,200</u>	<u>3,425,180</u>	<u>3,967,200</u>
A011	TOTAL PAY	9	9	<u>1,758,000</u>	<u>1,758,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,150,000</u>	<u>1,150,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,150,000</u>	<u>1,150,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	350,000	350,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	2	2	350,000	350,000
C082	Computer Operator (BPS-16)	2	2	450,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>608,000</u>	<u>608,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>608,000</u>	<u>608,000</u>
A005	Accountant (BPS-11)	1	1	200,000	200,000
D112	Driver (BPS-06)	1	1	158,000	158,000
C057	Chowkidar (BPS-03)	1	1	125,000	125,000
N005	Naib Qasid (BPS-03)	1	1	125,000	125,000
A012	TOTAL ALLOWANCES			<u>1,959,200</u>	<u>1,023,210</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,957,200</u>	<u>1,023,210</u>
A01202	House Rent Allowance			550,000	101,150
A01203	Conveyance Allowance			220,000	185,450
A01207	Washing Allowance			1,800	1,800
A01208	Dress Allowance			1,800	1,800
A0120D	Integrated Allowance			3,600	3,600
A01217	Medical Allowance			100,000	58,350
A0121T	Adhoc Relief Allowance 2013			60,000	69,140
A0122C	Adhoc Relief Allowance - 2015			120,000	44,650
A0122M	Adhoc Relief Allowance 2016			185,000	110,430
A0122Y	Ad-hoc Relief Allowance 2017			215,000	200,140
A01233	Unattractive Area Allowance			<u>250,000</u>	<u>92,730</u>

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
PA6013	Sub Divisional Education Officer Female				
001	Unattractive area allowance		250,000	92,730	250,000
A0123G	Ad-hoc Relief Allowance-2018		<u>250,000</u>	<u>161,170</u>	<u>250,000</u>
001			250,000	161,170	250,000
A0123P	Ad-hoc Relief Allowance 2019				250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,050,000</u>	<u>952,700</u>	<u>1,070,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>100</u>	<u>30,000</u>
A03201	Postage and Telegraph		25,000		25,000
A03202	Telephone and Trunk Call		<u>5,000</u>	<u>100</u>	<u>5,000</u>
001	Telephone and Trunk Call		5,000	100	5,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>145,000</u>	<u>128,000</u>
A03303	Electricity		<u>80,000</u>	<u>70,000</u>	<u>28,000</u>
001	Electricity		80,000	70,000	28,000
A03304	Hot and Cold Weather Charges		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Firewood		100,000	75,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03402	Rent for Office Building		380,000	380,000	380,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>263,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>188,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	188,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	75,000	100,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
PA6013	Sub Divisional Education Officer Female				
A039	TOTAL GENERAL		<u>110,000</u>	<u>164,600</u>	<u>182,000</u>
A03901	Stationery		<u>60,000</u>	<u>92,500</u>	<u>60,000</u>
001	Stationery Charges		60,000	92,500	60,000
A03902	Printing and Publication		<u>40,000</u>		<u>40,000</u>
001	Printing and publication		40,000		40,000
A03906	Uniforms and Protective Clothing		10,000	100	10,000
A03970	Others			<u>72,000</u>	<u>72,000</u>
001	Others			72,000	72,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>15,000</u>	<u>75,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>		<u>50,000</u>
A13001	Transport		<u>50,000</u>		<u>50,000</u>
001	Transport		50,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	15,000	25,000
Sub Divisional Education Officer Female			4,842,200	4,392,880	5,112,200

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
PA6025	Sub Divisional Education Officer Male					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,949,600</u>	<u>4,413,430</u>	<u>7,399,600</u>	
A011	TOTAL PAY	28	28	<u>1,605,000</u>	<u>1,450,000</u>	<u>4,805,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>1,050,000</u>	<u>1,200,000</u>	<u>4,250,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>1,050,000</u>	<u>1,200,000</u>	<u>4,250,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	350,000		350,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	21	21	350,000		3,200,000
C082	Computer Operator (BPS-16)	2	2	350,000		700,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>555,000</u>	<u>250,000</u>	<u>555,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>555,000</u>	<u>250,000</u>	<u>555,000</u>
A005	Accountant (BPS-11)	1	1	150,000		150,000
D112	Driver (BPS-06)	1	1	130,000		130,000
C057	Chowkidar (BPS-03)	1	1	125,000		125,000
N005	Naib Qasid (BPS-03)	1	1	150,000		150,000
A012	TOTAL ALLOWANCES			<u>2,344,600</u>	<u>2,963,430</u>	<u>2,594,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,793,600</u>	<u>2,963,430</u>	<u>2,043,600</u>
A01202	House Rent Allowance			200,000	600,000	200,000
A01203	Conveyance Allowance			215,000	125,000	215,000
A01207	Washing Allowance			1,800	3,600	1,800
A01208	Dress Allowance			1,800	3,600	1,800
A0120D	Integrated Allowance			30,000		30,000
A01217	Medical Allowance			250,000		250,000
A0121T	Adhoc Relief Allowance 2013			80,000	150,000	80,000
A0122C	Adhoc Relief Allowance - 2015			120,000	131,230	120,000
A0122M	Adhoc Relief Allowance 2016			180,000	250,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017			215,000	350,000	215,000
A01233	Unattractive Area Allowance			<u>250,000</u>	<u>600,000</u>	<u>250,000</u>

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
PA6025	Sub Divisional Education Officer Male				
001	Unattractive area allowance		250,000	600,000	250,000
A0123G	Ad-hoc Relief Allowance-2018		<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001			250,000	350,000	250,000
A0123P	Ad-hoc Relief Allowance 2019			400,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>551,000</u>		<u>551,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>550,000</u>		<u>550,000</u>
001	Leave Salary		550,000		550,000
A03	TOTAL OPERATING EXPENSES		<u>1,358,000</u>	<u>1,098,500</u>	<u>1,358,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>19,750</u>	<u>35,000</u>
A03201	Postage and Telegraph		25,000	18,750	25,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	1,000	10,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>168,750</u>	<u>225,000</u>
A03303	Electricity		<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001	Electricity		25,000	18,750	25,000
A03304	Hot and Cold Weather Charges		<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Firewood		200,000	150,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03402	Rent for Office Building		350,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>380,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>267,500</u>	<u>350,000</u>
001	Travelling Allowance		350,000	267,500	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	112,500	150,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
PA6025	Sub Divisional Education Officer Male				
A039	TOTAL GENERAL		<u>248,000</u>	<u>180,000</u>	<u>248,000</u>
A03901	Stationery		<u>90,000</u>	<u>67,000</u>	<u>90,000</u>
001	Stationery Charges		90,000	67,000	90,000
A03902	Printing and Publication		<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001	Printing and publication		50,000	38,000	50,000
A03906	Uniforms and Protective Clothing		8,000		8,000
A03970	Others		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Others		100,000	75,000	100,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>90,000</u>	<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>70,000</u>	<u>52,000</u>	<u>70,000</u>
A09601	Plant and Machinery		<u>70,000</u>	<u>52,000</u>	<u>70,000</u>
001	Plant and Machinery		70,000	52,000	70,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures		<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	38,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>105,500</u>	<u>140,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Transport		100,000	75,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	23,000	30,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
PA6025	Sub Divisional Education Officer Male				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	7,500	10,000
Sub Divisional Education Officer Male			5,567,600	5,707,430	9,017,600

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6009	Govt. Middle Schools(Female) Kolai Palas				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,125,000</u>	<u>10,182,150</u>	<u>23,285,000</u>
A011	TOTAL PAY	50	50	<u>9,850,000</u>	<u>13,300,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>650,000</u>	<u>1,250,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>650,000</u>	<u>1,250,000</u>
S579	Secondary School Teacher (BPS-16)	6	6	650,000	1,250,000
A011-2	TOTAL PAY OF OTHER STAFF	44	44	<u>9,200,000</u>	<u>12,050,000</u>
A01151	Total Basic Pay Other Staff	44	44	<u>9,200,000</u>	<u>12,050,000</u>
A047	Arabic Teacher (BPS-15)	6	6	1,250,000	1,850,000
C020	Certificated Teacher (BPS-15)		12		2,500,000
D106	Drawing Master (BPS-15)	6	6	1,250,000	1,850,000
P030	Physical Education Teacher (BPS-15)	4	4	1,500,000	1,500,000
T023	Theology Teacher (BPS-15)	4	4	1,500,000	1,850,000
C020	Certificated Teacher (BPS-06)	12		2,500,000	
N005	Naib Qasid (BPS-03)	6	6	600,000	1,250,000
S162	Sweeper (BPS-03)	6	6	600,000	1,250,000
A012	TOTAL ALLOWANCES			<u>5,275,000</u>	<u>4,623,110</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,275,000</u>	<u>4,623,010</u>
A01202	House Rent Allowance			1,250,000	643,690
A01203	Conveyance Allowance			1,250,000	826,120
A01207	Washing Allowance			9,500	9,330
A01208	Dress Allowance			9,500	12,270
A0120D	Integrated Allowance			56,000	13,290
A01217	Medical Allowance			250,000	461,240
A0121T	Adhoc Relief Allowance 2013			250,000	88,200
A0122C	Adhoc Relief Allowance - 2015			250,000	45,680
A0122M	Adhoc Relief Allowance 2016			650,000	404,910

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6009	Govt. Middle Schools(Female) Kolai Palas				
A0122Y	Ad-hoc Relief Allowance 2017		650,000	545,030	1,450,000
A01233	Unattractive Area Allowance		<u>650,000</u>	<u>480,870</u>	<u>850,000</u>
001	Unattractive area allowance		650,000	480,870	850,000
A0123G	Ad-hoc Relief Allowance-2018			<u>546,190</u>	<u>1,500,000</u>
001				546,190	1,500,000
A0123P	Ad-hoc Relief Allowance 2019			546,190	1,560,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100</u>	
A01274	Medical Charges			<u>100</u>	
001	Medical Charges			100	
Govt. Middle Schools(Female) Kolai Palas			15,125,000	10,182,150	23,285,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
PA6015 Govt High School Jabba Madakhail					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,440,000</u>	<u>8,214,590</u>	<u>8,343,300</u>
A011 TOTAL PAY	17	17	<u>4,070,000</u>	<u>4,735,720</u>	<u>4,840,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>2,650,000</u>	<u>3,555,040</u>	<u>3,650,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>2,650,000</u>	<u>3,555,040</u>	<u>3,650,000</u>
H029 Head Master (BPS-17)	1	1	210,000		250,000
S039 Senior English Teacher (BPS-16)	4		590,000		
S572 Senior Certified Teacher (BPS-16)	1	1	420,000		450,000
S573 Senior Arabic Teacher (BPS-16)	1	1	350,000		450,000
S574 Senior Teology Teacher (BPS-16)	1	1	350,000		350,000
S575 Senior Drawing Master (BPS-16)	1	1	380,000		350,000
S576 Senior Phycial Education Teacher (BPS-16)	1	1	350,000		350,000
S579 Secondary School Teacher (BPS-16)		4			1,450,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,420,000</u>	<u>1,180,680</u>	<u>1,190,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,420,000</u>	<u>1,180,680</u>	<u>1,190,000</u>
C020 Certificated Teacher (BPS-15)	1	1	200,000		250,000
Q001 Qari (BPS-15)	1	1	200,000		240,000
J013 Junior Clerk (BPS-11)	1	1	250,000		250,000
C057 Chowkidar (BPS-03)	1	1	200,000		110,000
L002 Laboratory Attendant (BPS-03)	1	1	200,000		115,000
N005 Naib Qasid (BPS-03)	1	1	185,000		115,000
S162 Sweeper (BPS-03)	1	1	185,000		110,000
A012 TOTAL ALLOWANCES			<u>2,370,000</u>	<u>3,478,870</u>	<u>3,503,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,368,000</u>	<u>3,478,870</u>	<u>3,503,300</u>
A01202 House Rent Allowance			233,000	339,730	340,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6015	Govt High School Jabba Madakhail				
A01203	Conveyance Allowance		560,000	574,220	575,000
A01207	Washing Allowance		2,500	5,400	5,400
A01208	Dress Allowance		2,500	5,400	5,400
A0120D	Integrated Allowance		5,000	5,400	9,500
A01217	Medical Allowance		215,000	254,420	250,000
A0121T	Adhoc Relief Allowance 2013		150,000	96,960	96,000
A0122C	Adhoc Relief Allowance - 2015		190,000	99,240	97,000
A0122M	Adhoc Relief Allowance 2016		180,000	341,390	350,000
A0122Y	Ad-hoc Relief Allowance 2017		290,000	473,570	475,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>336,000</u>	<u>350,000</u>
001	Unattractive area allowance		300,000	336,000	350,000
A0123G	Ad-hoc Relief Allowance-2018		<u>240,000</u>	<u>473,570</u>	<u>475,000</u>
001			240,000	473,570	475,000
A0123P	Ad-hoc Relief Allowance 2019			473,570	475,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>123,200</u>	<u>170,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges		<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001	Firewood		50,000	37,500	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>44,700</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>44,700</u>	<u>60,000</u>
001	Travelling Allowance		60,000	44,700	60,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>41,000</u>	<u>60,000</u>
A03901	Stationery		<u>25,000</u>	<u>18,750</u>	<u>30,000</u>
001	Stationery Charges		25,000	18,750	30,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6015	Govt High School Jabba Madakhail				
A03970 Others			<u>30,000</u>	<u>22,250</u>	<u>30,000</u>
001 Others			30,000	22,250	30,000
Govt High School Jabba Madakhail			6,605,000	8,337,790	8,513,300

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6016	Govt High School Badakot				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,414,200</u>	<u>7,787,220</u>	<u>11,006,000</u>
A011	TOTAL PAY	34	35	<u>8,045,000</u>	<u>7,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	24	<u>6,300,000</u>	<u>6,000,000</u>
A01101	Total Basic Pay Of Officer	23	24	<u>6,300,000</u>	<u>6,000,000</u>
P070	Principal (BPS-18)	1	1	600,000	600,000
D072	Director Of Physical Education (BPS-17)	1	1	500,000	400,000
S144	Subject Specialist (BPS-17)	11	11	3,000,000	3,000,000
S377	Senior I. T. Teacher (BPS-17)	1	1	350,000	250,000
S039	Senior English Teacher (BPS-16)	4		450,000	
S572	Senior Certified Teacher (BPS-16)	2	2	350,000	200,000
S573	Senior Arabic Teacher (BPS-16)		1		250,000
S574	Senior Teology Teacher (BPS-16)	1	1	350,000	300,000
S575	Senior Drawing Master (BPS-16)	1	1	350,000	300,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	350,000	300,000
S579	Secondary School Teacher (BPS-16)		4		400,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,745,000</u>	<u>1,400,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,745,000</u>	<u>1,400,000</u>
S035	Senior Clerk (BPS-14)	1	1	280,000	250,000
Q001	Qari (BPS-12)	1	1	180,000	150,000
J013	Junior Clerk (BPS-11)	1	1	200,000	150,000
L001	Laboratory Assistant (BPS-08)	1	1	185,000	100,000
C057	Chowkidar (BPS-03)	2	2	250,000	200,000
L002	Laboratory Attendant (BPS-03)	2	2	250,000	250,000
N005	Naib Qasid (BPS-03)	2	2	250,000	200,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
PA6016	Govt High School Badakot					
S162	Sweeper	(BPS-03)	1	1	150,000	100,000
A012	TOTAL ALLOWANCES		<u>3,369,200</u>	<u>3,399,720</u>	<u>3,606,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,367,200</u>	<u>3,399,720</u>	<u>3,606,000</u>	
A01202	House Rent Allowance		450,000	386,170	450,000	
A01203	Conveyance Allowance		700,000	577,480	700,000	
A01207	Washing Allowance		1,800	3,600	3,000	
A01208	Dress Allowance		1,800	3,600	3,000	
A0120D	Integrated Allowance		3,600	10,800	300,000	
A01217	Medical Allowance		350,000	294,550	300,000	
A0121T	Adhoc Relief Allowance 2013		150,000	85,760	150,000	
A0122C	Adhoc Relief Allowance - 2015		250,000	51,950	100,000	
A0122M	Adhoc Relief Allowance 2016		350,000	332,880	300,000	
A0122Y	Ad-hoc Relief Allowance 2017		350,000	435,430	300,000	
A01233	Unattractive Area Allowance		<u>380,000</u>	<u>344,650</u>	<u>300,000</u>	
001	Unattractive area allowance		380,000	344,650	300,000	
A0123G	Ad-hoc Relief Allowance-2018		<u>380,000</u>	<u>432,750</u>	<u>350,000</u>	
001			380,000	432,750	350,000	
A0123P	Ad-hoc Relief Allowance 2019			440,100	350,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			
A01274	Medical Charges		<u>1,000</u>			
001	Medical Charges		1,000			
A01278	Leave Salary		<u>1,000</u>			
001	Leave Salary		1,000			
A03	TOTAL OPERATING EXPENSES		<u>226,000</u>	<u>491,250</u>	<u>170,000</u>	
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>4,500</u>		
A03201	Postage and Telegraph		3,000	4,500		
A033	TOTAL UTILITIES		<u>91,000</u>	<u>67,500</u>	<u>50,000</u>	
A03303	Electricity		<u>1,000</u>			
001	Electricity		1,000			
A03304	Hot and Cold Weather Charges		<u>90,000</u>	<u>67,500</u>	<u>50,000</u>	

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6016	Govt High School Badakot				
001	Firewood		90,000	67,500	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>91,250</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>83,750</u>	<u>60,000</u>
001	Travelling Allowance		45,000	83,750	60,000
A03808	Conveyance Charges		<u>5,000</u>	<u>7,500</u>	
001	Conveyance Charges		5,000	7,500	
A039	TOTAL GENERAL		<u>82,000</u>	<u>328,000</u>	<u>60,000</u>
A03901	Stationery		<u>35,000</u>	<u>42,000</u>	<u>30,000</u>
001	Stationery Charges		35,000	42,000	30,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	
001	Printing and publication		1,000	25,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03970	Others		<u>40,000</u>	<u>255,000</u>	<u>30,000</u>
001	Others		40,000		30,000
007	Overall to teaching staff			255,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
001	To Others			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	
A09404	Medical and Laboratory Equipment			50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>59,500</u>	

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

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

Rs

Rs

Rs

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

PA6016 Govt High School Badakot

A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>13,000</u>	
A13101 Machinery and Equipment			<u>3,000</u>	<u>13,000</u>	
001 Machinery and Equipment			3,000	13,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>	
A13201 Furniture and Fixture			1,000	5,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>25,500</u>	
A13303 Other Buildings			<u>3,000</u>	<u>25,500</u>	
001 Other Buildings.			3,000	25,500	
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>10,000</u>	
A13703 I.T. Equipment			3,000	10,000	
A138 TOTAL GENERAL			<u>1,000</u>	<u>6,000</u>	
A13801 Maintenance of gardens			1,000	6,000	

Govt High School Badakot

11,651,200

8,437,970

11,176,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6017	Govt High School Paragari				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,944,200</u>	<u>6,725,260</u>	<u>7,844,400</u>
A011	TOTAL PAY		<u>4,310,000</u>	<u>3,823,430</u>	<u>5,017,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,280,000</u>	<u>2,101,910</u>	<u>4,125,000</u>
A01101	Total Basic Pay Of Officer		<u>3,280,000</u>	<u>2,101,910</u>	<u>4,125,000</u>
H029	Head Master	(BPS-17)	1	1	250,000
S039	Senior English Teacher	(BPS-16)	4		850,000
S572	Senior Certified Teacher	(BPS-16)	2	2	850,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	350,000
S574	Senior Teology Teacher	(BPS-16)	1	1	350,000
S575	Senior Drawing Master	(BPS-16)	1	1	375,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	350,000
S579	Secondary School Teacher	(BPS-16)		4	1,600,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,030,000</u>	<u>1,721,520</u>	<u>892,000</u>
A01151	Total Basic Pay Other Staff		<u>1,030,000</u>	<u>1,721,520</u>	<u>892,000</u>
Q001	Qari	(BPS-12)	1	1	210,000
J013	Junior Clerk	(BPS-11)	1	1	210,000
C057	Chowkidar	(BPS-03)	1	1	120,000
L002	Laboratory Attendant	(BPS-03)	1	1	120,000
N005	Naib Qasid	(BPS-03)	1	1	112,000
S162	Sweeper	(BPS-03)	1	1	120,000
A012	TOTAL ALLOWANCES		<u>2,634,200</u>	<u>2,901,830</u>	<u>2,827,400</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,632,200</u>	<u>2,901,830</u>	<u>2,827,400</u>
A01202	House Rent Allowance		350,000	315,730	325,000
A01203	Conveyance Allowance		350,000	490,040	495,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6017	Govt High School Paragari				
A01207	Washing Allowance		1,800	1,800	1,800
A01208	Dress Allowance		1,800	1,800	1,800
A0120D	Integrated Allowance		3,600		2,500
A01217	Medical Allowance		250,000	231,050	235,000
A0121T	Adhoc Relief Allowance 2013		150,000	79,750	85,000
A0122C	Adhoc Relief Allowance - 2015		125,000	55,730	56,000
A0122M	Adhoc Relief Allowance 2016		350,000	292,570	295,300
A0122Y	Ad-hoc Relief Allowance 2017		350,000	382,340	295,000
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>265,640</u>	<u>265,000</u>
001	Unattractive area allowance		350,000	265,640	265,000
A0123G	Ad-hoc Relief Allowance-2018		<u>350,000</u>	<u>382,340</u>	<u>385,000</u>
001			350,000	382,340	385,000
A0123P	Ad-hoc Relief Allowance 2019			403,040	385,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>116,000</u>	<u>170,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges		<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Firewood		50,000	35,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>33,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>33,000</u>	<u>60,000</u>
001	Travelling Allowance		45,000	33,000	60,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>48,000</u>	<u>60,000</u>
A03901	Stationery		<u>35,000</u>	<u>26,000</u>	<u>30,000</u>
001	Stationery Charges		35,000	26,000	30,000
A03970	Others		<u>30,000</u>	<u>22,000</u>	<u>30,000</u>

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6017	Govt High School Paragari				
001 Others			30,000	22,000	30,000
Govt High School Paragari			7,104,200	6,841,260	8,014,400

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6018	Govt High School Sharakot				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,399,200</u>	<u>5,810,170</u>	<u>9,415,000</u>
A011	TOTAL PAY		<u>3,430,000</u>	<u>1,948,400</u>	<u>5,659,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,450,000</u>	<u>367,750</u>	<u>4,800,000</u>
A01101	Total Basic Pay Of Officer		<u>2,450,000</u>	<u>367,750</u>	<u>4,800,000</u>
H029	Head Master	(BPS-17)	1	1	250,000
S039	Senior English Teacher	(BPS-16)	4		550,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,650,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	350,000
S574	Senior Teology Teacher	(BPS-16)	1	1	350,000
S575	Senior Drawing Master	(BPS-16)	1	1	350,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	350,000
S579	Secondary School Teacher	(BPS-16)		4	1,500,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>980,000</u>	<u>1,580,650</u>	<u>859,000</u>
A01151	Total Basic Pay Other Staff		<u>980,000</u>	<u>1,580,650</u>	<u>859,000</u>
Q001	Qari	(BPS-15)	1	1	150,000
J013	Junior Clerk	(BPS-11)	1	1	112,000
B006	Behishti	(BPS-03)	1	1	125,000
C057	Chowkidar	(BPS-03)	1	1	115,000
L002	Laboratory Attendant	(BPS-03)	1	1	120,000
N005	Naib Qasid	(BPS-03)	1	1	112,000
S162	Sweeper	(BPS-03)	1	1	125,000
A012	TOTAL ALLOWANCES		<u>1,969,200</u>	<u>3,861,770</u>	<u>3,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,967,200</u>	<u>3,861,770</u>	<u>3,756,000</u>
A01202	House Rent Allowance		250,000	406,450	407,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6018	Govt High School Sharakot				
A01203	Conveyance Allowance		250,000	680,570	680,000
A01207	Washing Allowance		1,800	7,200	1,800
A01208	Dress Allowance		1,800	7,200	1,800
A0120D	Integrated Allowance		3,600	5,400	5,400
A01217	Medical Allowance		220,000	284,170	285,000
A0121T	Adhoc Relief Allowance 2013		220,000	102,070	110,000
A0122C	Adhoc Relief Allowance - 2015		65,000	71,110	75,000
A0122M	Adhoc Relief Allowance 2016		150,000	391,610	395,000
A0122Y	Ad-hoc Relief Allowance 2017		215,000	520,840	395,000
A01233	Unattractive Area Allowance		<u>340,000</u>	<u>355,090</u>	<u>360,000</u>
001	Unattractive area allowance		340,000	355,090	360,000
A0123G	Ad-hoc Relief Allowance-2018		<u>250,000</u>	<u>520,840</u>	<u>520,000</u>
001			250,000	520,840	520,000
A0123P	Ad-hoc Relief Allowance 2019			509,220	520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>125,000</u>	<u>170,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges		<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Firewood		50,000	35,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>35,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>35,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	35,000	60,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>55,000</u>	<u>60,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		40,000	30,000	30,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6018	Govt High School Sharakot				
A03970 Others			<u>35,000</u>	<u>25,000</u>	<u>30,000</u>
001 Others			35,000	25,000	30,000
Govt High School Sharakot			5,574,200	5,935,170	9,585,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
PA6019 Govt High School Battera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,498,200</u>	<u>14,425,520</u>	<u>10,453,000</u>
A011 TOTAL PAY	39	38	<u>5,890,000</u>	<u>9,360,910</u>	<u>5,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>3,890,000</u>	<u>7,000,000</u>	<u>3,550,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>3,890,000</u>	<u>7,000,000</u>	<u>3,550,000</u>
P070 Principal (BPS-18)	1	1	180,000		150,000
D072 Director Of Physical Education (BPS-17)	1	1	250,000		150,000
S144 Subject Specialist (BPS-17)	11	11	1,500,000		1,690,000
S377 Senior I. T. Teacher (BPS-17)	1	1	220,000		220,000
S572 Senior Certified Teacher (BPS-16)	3	3	450,000		450,000
S573 Senior Arabic Teacher (BPS-16)	1	1	150,000		150,000
S574 Senior Teology Teacher (BPS-16)	1	1	250,000		150,000
S575 Senior Drawing Master (BPS-16)	1	1	220,000		150,000
S576 Senior Phycial Education Teacher (BPS-16)	1	1	220,000		140,000
S579 Secondary School Teacher (BPS-16)	4	4	450,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	14	13	<u>2,000,000</u>	<u>2,360,910</u>	<u>2,050,000</u>
A01151 Total Basic Pay Other Staff	14	13	<u>2,000,000</u>	<u>2,360,910</u>	<u>2,050,000</u>
Q001 Qari (BPS-15)	1	1	220,000		330,000
S035 Senior Clerk (BPS-14)	1	1	200,000		130,000
C457 Certified Teacher IT (BPS-12)	1		150,000		
Q001 Qari (BPS-12)	1	1	150,000		170,000
J013 Junior Clerk (BPS-11)	1	1	180,000		130,000
L001 Laboratory Assistant (BPS-07)	1	1	120,000		100,000
B006 Behishti (BPS-03)	1	1	180,000		250,000
C057 Chowkidar (BPS-03)	2	2	180,000		250,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
PA6019	Govt High School Battera					
L002	Laboratory Attendant	(BPS-03)	2	2	200,000	290,000
N005	Naib Qasid	(BPS-03)	2	2	300,000	300,000
S162	Sweeper	(BPS-03)	1	1	120,000	100,000
A012	TOTAL ALLOWANCES		<u>2,608,200</u>	<u>5,064,610</u>	<u>4,853,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,606,200</u>	<u>5,064,610</u>	<u>4,851,000</u>	
A01202	House Rent Allowance		550,000	509,380	500,000	
A01203	Conveyance Allowance		200,000	859,600	1,000,000	
A01207	Washing Allowance		1,800	11,020	12,000	
A01208	Dress Allowance		1,800	10,800	12,000	
A0120D	Integrated Allowance		3,600	10,800	18,000	
A01217	Medical Allowance		420,000	386,400	420,000	
A0121T	Adhoc Relief Allowance 2013		139,000	128,260	200,000	
A0122C	Adhoc Relief Allowance - 2015		140,000	88,790	140,000	
A0122M	Adhoc Relief Allowance 2016		250,000	494,910	647,000	
A0122Y	Ad-hoc Relief Allowance 2017		200,000	649,660	647,000	
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>647,470</u>	<u>555,000</u>	
001	Unattractive area allowance		350,000	647,470	555,000	
A0123G	Ad-hoc Relief Allowance-2018		<u>350,000</u>	<u>648,280</u>	<u>350,000</u>	
001	Ad-hoc Relief Allowance-2018		350,000	648,280	350,000	
A0123P	Ad-hoc Relief Allowance 2019			619,240	350,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>	
001	Medical Charges		1,000		1,000	
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>	
001	Leave Salary		1,000		1,000	
A03	TOTAL OPERATING EXPENSES		<u>181,000</u>	<u>510,850</u>	<u>170,000</u>	
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,500</u>		
A03201	Postage and Telegraph		1,000	1,500		
A033	TOTAL UTILITIES		<u>85,000</u>	<u>30,000</u>	<u>50,000</u>	

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6019	Govt High School Battera				
A03303	Electricity		<u>45,000</u>	<u>30,000</u>	
001	Electricity		45,000	30,000	
A03304	Hot and Cold Weather Charges		<u>40,000</u>		<u>50,000</u>
001	Firewood		40,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>115,100</u>	<u>60,000</u>
A03805	Travelling Allowance			<u>112,600</u>	<u>60,000</u>
001	Travelling Allowance			112,600	60,000
A03808	Conveyance Charges			<u>2,500</u>	
001	Conveyance Charges			2,500	
A039	TOTAL GENERAL		<u>95,000</u>	<u>364,250</u>	<u>60,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Stationery Charges		60,000	60,000	30,000
A03902	Printing and Publication			<u>25,000</u>	
001	Printing and publication			25,000	
A03905	Newspapers Periodicals and Books			3,000	
A03970	Others		<u>35,000</u>	<u>276,250</u>	<u>30,000</u>
001	Others		35,000	26,250	30,000
007	Overall to teaching staff			250,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
013	Sports Festivals for Special People.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>25,000</u>	
A09404	Medical and Laboratory Equipment			25,000	

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6019	Govt High School Battera				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,500</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	
A13101	Machinery and Equipment			<u>10,000</u>	
001	Machinery and Equipment			10,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	
A13201	Furniture and Fixture			5,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	
A13303	Other Buildings			<u>22,500</u>	
001	Other Buildings.			22,500	
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	
A13703	I.T. Equipment			10,000	
A138	TOTAL GENERAL			<u>5,000</u>	
A13801	Maintenance of gardens			5,000	
Govt High School Battera			8,679,200	15,063,870	10,623,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6020	Govt High School Kharo Gaddar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,785,200</u>	<u>6,772,290</u>	<u>7,712,000</u>
A011	TOTAL PAY	17	17	<u>3,200,000</u>	<u>3,963,840</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>1,975,000</u>	<u>2,385,070</u>
A01101	Total Basic Pay Of Officer	10	10	<u>1,975,000</u>	<u>2,385,070</u>
H029	Head Master (BPS-17)	1	1	120,000	250,000
S039	Senior English Teacher (BPS-16)	4		550,000	
S572	Senior Certified Teacher (BPS-16)	1	1	280,000	350,000
S573	Senior Arabic Teacher (BPS-16)	1	1	295,000	350,000
S574	Senior Teology Teacher (BPS-16)	1	1	260,000	350,000
S575	Senior Drawing Master (BPS-16)	1	1	230,000	350,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	240,000	350,000
S579	Secondary School Teacher (BPS-16)		4		1,850,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,225,000</u>	<u>1,578,770</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,225,000</u>	<u>1,578,770</u>
C020	Certificated Teacher (BPS-15)	1	1	220,000	250,000
Q001	Qari (BPS-12)	1	1	150,000	250,000
J013	Junior Clerk (BPS-11)	1	1	180,000	250,000
C057	Chowkidar (BPS-03)	1	1	150,000	112,000
L002	Laboratory Attendant (BPS-03)	1	1	160,000	120,000
N005	Naib Qasid (BPS-03)	1	1	180,000	120,000
S162	Sweeper (BPS-03)	1	1	185,000	120,000
A012	TOTAL ALLOWANCES			<u>2,585,200</u>	<u>2,808,450</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,583,200</u>	<u>2,808,450</u>
A01202	House Rent Allowance			250,000	273,540

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6020	Govt High School Kharo Gaddar				
A01203	Conveyance Allowance		350,000	443,310	445,000
A01207	Washing Allowance		1,800	1,000	1,800
A01208	Dress Allowance		1,800	1,000	1,800
A0120D	Integrated Allowance		3,600	5,400	5,400
A01217	Medical Allowance		350,000	193,030	195,000
A0121T	Adhoc Relief Allowance 2013		130,000	102,780	105,000
A0122C	Adhoc Relief Allowance - 2015		81,000	53,120	54,000
A0122M	Adhoc Relief Allowance 2016		340,000	303,550	303,000
A0122Y	Ad-hoc Relief Allowance 2017		350,000	396,380	396,000
A01233	Unattractive Area Allowance		<u>365,000</u>	<u>242,580</u>	<u>245,000</u>
001	Unattractive area allowance		365,000	242,580	245,000
A0123G	Ad-hoc Relief Allowance-2018		<u>360,000</u>	<u>396,380</u>	<u>303,000</u>
001			360,000	396,380	303,000
A0123P	Ad-hoc Relief Allowance 2019			396,380	310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>195,000</u>	<u>148,000</u>	<u>170,000</u>
A033	TOTAL UTILITIES		<u>60,000</u>	<u>45,000</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges		<u>60,000</u>	<u>45,000</u>	<u>50,000</u>
001	Firewood		60,000	45,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	45,000	60,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>58,000</u>	<u>60,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		40,000	30,000	30,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6020	Govt High School Kharo Gaddar				
A03970 Others			<u>35,000</u>	<u>28,000</u>	<u>30,000</u>
001 Others			35,000	28,000	30,000
Govt High School Kharo Gaddar			5,980,200	6,920,290	7,882,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6021	Govt Girls High School Battera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,721,200</u>	<u>4,957,950</u>	<u>7,995,600</u>
A011	TOTAL PAY	20	20	<u>4,200,000</u>	<u>5,790,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>2,650,000</u>	<u>4,350,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>2,650,000</u>	<u>4,350,000</u>
H031	Headmistress (BPS-17)	1	1	250,000	250,000
S039	Senior English Teacher (BPS-16)	5		850,000	
S572	Senior Certified Teacher (BPS-16)	2	2	450,000	700,000
S573	Senior Arabic Teacher (BPS-16)	1	1	350,000	350,000
S574	Senior Teology Teacher (BPS-16)	1	1	250,000	350,000
S575	Senior Drawing Master (BPS-16)	1	1	250,000	350,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	250,000	350,000
S579	Secondary School Teacher (BPS-16)		5		2,000,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,550,000</u>	<u>1,440,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,550,000</u>	<u>1,440,000</u>
C020	Certificated Teacher (BPS-15)	2	2	350,000	500,000
Q001	Qari (BPS-12)	1	1	250,000	210,000
J013	Junior Clerk (BPS-11)	1	1	250,000	250,000
C057	Chowkidar (BPS-03)	1	1	185,000	120,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000	120,000
N005	Naib Qasid (BPS-03)	1	1	185,000	120,000
S162	Sweeper (BPS-03)	1	1	150,000	120,000
A012	TOTAL ALLOWANCES			<u>2,521,200</u>	<u>2,205,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,519,200</u>	<u>2,205,600</u>
A01202	House Rent Allowance			350,000	267,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6021	Govt Girls High School Battera				
A01203	Conveyance Allowance		380,000	428,120	430,000
A01207	Washing Allowance		1,800	3,600	3,600
A01208	Dress Allowance		1,800	3,600	3,600
A0120D	Integrated Allowance		3,600	1,000	5,400
A01217	Medical Allowance		267,000	181,900	185,000
A0121T	Adhoc Relief Allowance 2013		120,000	51,210	52,000
A0122C	Adhoc Relief Allowance - 2015		150,000	33,770	56,000
A0122M	Adhoc Relief Allowance 2016		250,000	193,400	195,000
A0122Y	Ad-hoc Relief Allowance 2017		385,000	273,820	275,000
A01233	Unattractive Area Allowance		<u>360,000</u>	<u>238,360</u>	<u>210,000</u>
001	Unattractive area allowance		360,000	238,360	210,000
A0123G	Ad-hoc Relief Allowance-2018		<u>250,000</u>	<u>273,820</u>	<u>275,000</u>
001			250,000	273,820	275,000
A0123P	Ad-hoc Relief Allowance 2019			270,600	248,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>120,000</u>	<u>170,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges		<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Firewood		50,000	35,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>30,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>30,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	30,000	60,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>55,000</u>	<u>60,000</u>
A03901	Stationery		<u>45,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery Charges		45,000	35,000	30,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6021	Govt Girls High School Battera				
A03970 Others			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			30,000	20,000	30,000
Govt Girls High School Battera			6,896,200	5,077,950	8,165,600

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
PA6022 Govt High School Kuz Sharyal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,129,200</u>	<u>5,198,850</u>	<u>7,304,000</u>
A011 TOTAL PAY	17	17	<u>3,290,000</u>	<u>2,945,490</u>	<u>4,915,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	11	<u>1,900,000</u>	<u>1,677,080</u>	<u>4,000,000</u>
A01101 Total Basic Pay Of Officer	9	11	<u>1,900,000</u>	<u>1,677,080</u>	<u>4,000,000</u>
H029 Head Master (BPS-17)	1	1	185,000		250,000
S039 Senior English Teacher (BPS-16)	4		550,000		
S572 Senior Certified Teacher (BPS-16)	1	2	380,000		700,000
S573 Senior Arabic Teacher (BPS-16)	1	1	350,000		350,000
S574 Senior Teology Teacher (BPS-16)	1	1	185,000		350,000
S575 Senior Drawing Master (BPS-16)		1			350,000
S576 Senior Phycial Education Teacher (BPS-16)	1	1	250,000		350,000
S579 Secondary School Teacher (BPS-16)		4			1,650,000
A011-2 TOTAL PAY OF OTHER STAFF	8	6	<u>1,390,000</u>	<u>1,268,410</u>	<u>915,000</u>
A01151 Total Basic Pay Other Staff	8	6	<u>1,390,000</u>	<u>1,268,410</u>	<u>915,000</u>
C020 Certificated Teacher (BPS-15)	1		185,000		
D106 Drawing Master (BPS-15)	1		185,000		
Q001 Qari (BPS-12)	1	1	185,000		185,000
J013 Junior Clerk (BPS-11)	1	1	185,000		250,000
C057 Chowkidar (BPS-03)	1	1	150,000		120,000
L002 Laboratory Attendant (BPS-03)	1	1	150,000		120,000
N005 Naib Qasid (BPS-03)	1	1	190,000		120,000
S162 Sweeper (BPS-03)	1	1	160,000		120,000
A012 TOTAL ALLOWANCES			<u>2,839,200</u>	<u>2,253,360</u>	<u>2,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,837,200</u>	<u>2,253,360</u>	<u>2,389,000</u>

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6022	Govt High School Kuz Sharyal				
A01202	House Rent Allowance		350,000	245,450	256,000
A01203	Conveyance Allowance		550,000	388,380	450,000
A01207	Washing Allowance		1,800	1,500	1,800
A01208	Dress Allowance		1,800	1,500	1,800
A0120D	Integrated Allowance		3,600	5,400	5,400
A01217	Medical Allowance		350,000	176,690	177,000
A0121T	Adhoc Relief Allowance 2013		120,000	66,130	67,000
A0122C	Adhoc Relief Allowance - 2015		125,000	42,440	45,000
A0122M	Adhoc Relief Allowance 2016		285,000	219,130	220,000
A0122Y	Ad-hoc Relief Allowance 2017		320,000	294,550	310,000
A01233	Unattractive Area Allowance		<u>380,000</u>	<u>223,090</u>	<u>235,000</u>
001	Unattractive area allowance		380,000	223,090	235,000
A0123G	Ad-hoc Relief Allowance-2018		<u>350,000</u>	<u>294,550</u>	<u>310,000</u>
001			350,000	294,550	310,000
A0123P	Ad-hoc Relief Allowance 2019			294,550	310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>135,000</u>	<u>170,000</u>
A033	TOTAL UTILITIES		<u>40,000</u>	<u>35,000</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges		<u>40,000</u>	<u>35,000</u>	<u>50,000</u>
001	Firewood		40,000	35,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>35,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>35,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	35,000	60,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>65,000</u>	<u>60,000</u>

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6022	Govt High School Kuz Sharyal				
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
001 Stationery Charges			35,000	35,000	30,000
A03970 Others			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			40,000	30,000	30,000
Govt High School Kuz Sharyal			6,294,200	5,333,850	7,474,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6023	Govt High School Kuz Paro				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,360,200</u>	<u>3,567,860</u>	<u>7,221,000</u>
A011	TOTAL PAY	17	17	<u>3,780,000</u>	<u>3,490,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>2,560,000</u>	<u>2,510,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>2,560,000</u>	<u>2,510,000</u>
H029	Head Master (BPS-17)	1	1	210,000	210,000
S039	Senior English Teacher (BPS-16)	4	4	850,000	850,000
S572	Senior Certified Teacher (BPS-16)	1	1	260,000	250,000
S573	Senior Arabic Teacher (BPS-16)	1	1	350,000	350,000
S574	Senior Teology Teacher (BPS-16)	1	1	360,000	350,000
S575	Senior Drawing Master (BPS-16)	1	1	250,000	250,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	280,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,220,000</u>	<u>876,370</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,220,000</u>	<u>876,370</u>
C020	Certificated Teacher (BPS-15)	1	1	220,000	220,000
Q001	Qari (BPS-15)		1		150,000
Q001	Qari (BPS-12)	1		220,000	
J013	Junior Clerk (BPS-11)	1	1	185,000	150,000
C057	Chowkidar (BPS-03)	1	1	160,000	115,000
L002	Laboratory Attendant (BPS-03)	1	1	185,000	115,000
N005	Naib Qasid (BPS-03)	1	1	125,000	115,000
S162	Sweeper (BPS-03)	1	1	125,000	115,000
A012	TOTAL ALLOWANCES			<u>2,580,200</u>	<u>1,575,090</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,578,200</u>	<u>1,575,090</u>
A01202	House Rent Allowance			465,000	600,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6023	Govt High School Kuz Paro				
A01203	Conveyance Allowance		520,000	272,680	520,000
A01207	Washing Allowance		1,800	1,000	1,800
A01208	Dress Allowance		1,800	1,000	1,800
A0120D	Integrated Allowance		3,600	1,000	5,400
A01217	Medical Allowance			166,690	250,000
A0121T	Adhoc Relief Allowance 2013		120,000	69,700	150,000
A0122C	Adhoc Relief Allowance - 2015		156,000	27,550	150,000
A0122M	Adhoc Relief Allowance 2016		250,000	143,770	350,000
A0122Y	Ad-hoc Relief Allowance 2017		350,000	190,300	650,000
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>158,420</u>	<u>350,000</u>
001	Unattractive area allowance		350,000	158,420	350,000
A0123G	Ad-hoc Relief Allowance-2018		<u>360,000</u>	<u>188,350</u>	<u>350,000</u>
001			360,000	188,350	350,000
A0123P	Ad-hoc Relief Allowance 2019			181,270	350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>129,750</u>	<u>170,000</u>
A033	TOTAL UTILITIES		<u>45,000</u>	<u>33,750</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges		<u>45,000</u>	<u>33,750</u>	<u>50,000</u>
001	Firewood		45,000	33,750	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>40,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>40,000</u>	<u>60,000</u>
001	Travelling Allowance		55,000	40,000	60,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>56,000</u>	<u>60,000</u>
A03901	Stationery		<u>35,000</u>	<u>28,000</u>	<u>30,000</u>
001	Stationery Charges		35,000	28,000	30,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6023	Govt High School Kuz Paro				
A03970 Others			<u>35,000</u>	<u>28,000</u>	<u>30,000</u>
001 Others			35,000	28,000	30,000
Govt High School Kuz Paro			6,530,200	3,697,610	7,391,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
PA6024	Govt Higher Secondary School Koali					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,093,200</u>	<u>6,837,470</u>	<u>10,087,440</u>	
A011	TOTAL PAY	35	34	<u>5,525,000</u>	<u>3,878,860</u>	<u>8,412,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	23	<u>3,840,000</u>	<u>1,554,370</u>	<u>6,870,000</u>
A01101	Total Basic Pay Of Officer	24	23	<u>3,840,000</u>	<u>1,554,370</u>	<u>6,870,000</u>
P070	Principal (BPS-18)	1	1	250,000		170,000
D072	Director Of Physical Education (BPS-17)	1	1	220,000		350,000
S144	Subject Specialist (BPS-17)	11	11	850,000		2,500,000
S377	Senior I. T. Teacher (BPS-17)	1		220,000		
S572	Senior Certified Teacher (BPS-16)	2	2	450,000		850,000
S573	Senior Arabic Teacher (BPS-16)	1	1	250,000		350,000
S574	Senior Teology Teacher (BPS-16)	1	1	250,000		350,000
S575	Senior Drawing Master (BPS-16)	1	1	250,000		350,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	250,000		350,000
S579	Secondary School Teacher (BPS-16)	4	4	850,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,685,000</u>	<u>2,324,490</u>	<u>1,542,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,685,000</u>	<u>2,324,490</u>	<u>1,542,000</u>
Q001	Qari (BPS-15)		1			250,000
S035	Senior Clerk (BPS-14)	1	1	250,000		250,000
Q001	Qari (BPS-12)	1		200,000		
J013	Junior Clerk (BPS-11)	1	1	250,000		150,000
L001	Laboratory Assistant (BPS-07)	1	1	150,000		152,000
C057	Chowkidar (BPS-03)	2	2	185,000		200,000
L002	Laboratory Attendant (BPS-03)	2	2	250,000		220,000
N005	Naib Qasid (BPS-03)	2	2	250,000		200,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6024	Govt Higher Secondary School Koali				
S162 Sweeper (BPS-03)	1	1	150,000		120,000
A012	TOTAL ALLOWANCES		<u>3,568,200</u>	<u>2,958,610</u>	<u>1,675,440</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,566,200</u>	<u>2,958,610</u>	<u>1,675,440</u>
A01202	House Rent Allowance		450,000	341,530	175,000
A01203	Conveyance Allowance		745,000	515,940	275,000
A01207	Washing Allowance		2,600	1,200	1,800
A01208	Dress Allowance		2,600	1,200	1,800
A0120D	Integrated Allowance		11,000	1,000	5,400
A01217	Medical Allowance		450,000	268,290	250,000
A0121T	Adhoc Relief Allowance 2013		120,000	104,140	69,700
A0122C	Adhoc Relief Allowance - 2015		150,000	42,900	27,550
A0122M	Adhoc Relief Allowance 2016		225,000	288,450	143,770
A0122Y	Ad-hoc Relief Allowance 2017		460,000	356,230	190,300
A01233	Unattractive Area Allowance		<u>450,000</u>	<u>318,000</u>	<u>158,420</u>
001	Unattractive area allowance		450,000	318,000	158,420
A0123G	Ad-hoc Relief Allowance-2018		<u>500,000</u>	<u>371,930</u>	<u>188,350</u>
001			500,000	371,930	188,350
A0123P	Ad-hoc Relief Allowance 2019			347,800	188,350
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>173,000</u>	<u>450,500</u>	<u>170,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>15,000</u>	
A03201	Postage and Telegraph		3,000	15,000	
A033	TOTAL UTILITIES		<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges		<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Firewood		50,000	35,000	50,000

**PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6024	Govt Higher Secondary School Koali				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>77,500</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>75,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	75,000	60,000
A03808	Conveyance Charges			<u>2,500</u>	
001	Conveyance Charges			2,500	
A039	TOTAL GENERAL		<u>70,000</u>	<u>323,000</u>	<u>60,000</u>
A03901	Stationery		<u>40,000</u>	<u>45,000</u>	<u>30,000</u>
001	Stationery Charges		40,000	45,000	30,000
A03902	Printing and Publication			<u>25,000</u>	
001	Printing and publication			25,000	
A03905	Newspapers Periodicals and Books			3,000	
A03970	Others		<u>30,000</u>	<u>250,000</u>	<u>30,000</u>
001	Others		30,000		30,000
007	Overall to teaching staff			250,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,000,000</u>
001	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000</u>	<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>3,000</u>	<u>50,000</u>	
A05270	To Others		<u>3,000</u>	<u>50,000</u>	
001	To Others		3,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>52,500</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	
A13101	Machinery and Equipment			<u>10,000</u>	

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6024	Govt Higher Secondary School Koali				
001	Machinery and Equipment			10,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	
A13201	Furniture and Fixture			5,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>22,500</u>	
A13303	Other Buildings		<u>1,000</u>	<u>22,500</u>	
001	Other Buildings.		1,000	22,500	
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	
A13703	I.T. Equipment			10,000	
A138	TOTAL GENERAL			<u>5,000</u>	
A13801	Maintenance of gardens			5,000	
Govt Higher Secondary School Koali			9,270,200	7,390,470	11,257,440

**PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6031	Govt. Middle Schools(Male) Kolai Palas				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,591,500</u>	<u>60,415,580</u>	<u>51,519,000</u>
A011	TOTAL PAY	<u>171</u>	<u>169</u>	<u>14,700,000</u>	<u>34,756,790</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>1,900,000</u>	<u>6,650,850</u>
A01101	Total Basic Pay Of Officer	<u>19</u>	<u>19</u>	<u>1,900,000</u>	<u>6,650,850</u>
S579	Secondary School Teacher (BPS-16)	19	19	1,900,000	1,900,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>152</u>	<u>150</u>	<u>12,800,000</u>	<u>28,105,940</u>
A01151	Total Basic Pay Other Staff	<u>152</u>	<u>150</u>	<u>12,800,000</u>	<u>28,105,940</u>
A047	Arabic Teacher (BPS-15)	19	19	1,900,000	3,800,000
C020	Certificated Teacher (BPS-15)	38	38	3,500,000	7,600,000
D106	Drawing Master (BPS-15)	19	19	1,900,000	4,200,000
P030	Physical Education Teacher (BPS-15)	19	19	1,900,000	4,200,000
T023	Theology Teacher (BPS-15)	19	17	1,900,000	4,200,000
N005	Naib Qasid (BPS-03)	19	19	850,000	1,950,000
S162	Sweeper (BPS-03)	19	19	850,000	1,950,000
A012	TOTAL ALLOWANCES			<u>6,891,500</u>	<u>25,658,790</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,891,500</u>	<u>25,658,790</u>
A01202	House Rent Allowance			1,635,000	3,057,520
A01203	Conveyance Allowance			2,000,000	4,039,530
A01207	Washing Allowance			13,500	26,990
A01208	Dress Allowance			13,000	26,990
A0120D	Integrated Allowance			25,000	45,450
A01217	Medical Allowance			1,125,000	2,192,350
A0121T	Adhoc Relief Allowance 2013			310,000	626,620
A0122C	Adhoc Relief Allowance - 2015			420,000	416,440
A0122M	Adhoc Relief Allowance 2016			1,350,000	2,598,110
A0122Y	Ad-hoc Relief Allowance 2017				3,429,690

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PA6031	Govt. Middle Schools(Male) Kolai Palas				
A01233	Unattractive Area Allowance			<u>2,353,650</u>	<u>2,500,000</u>
001	Unattractive area allowance			2,353,650	2,500,000
A0123G	Ad-hoc Relief Allowance-2018			<u>3,458,070</u>	<u>2,100,000</u>
001				3,458,070	2,100,000
A0123P	Ad-hoc Relief Allowance 2019			3,387,380	2,300,000
Govt. Middle Schools(Male) Kolai Palas			21,591,500	60,415,580	51,519,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PA6008	District Education Officer(Female) Kolai Pallas Kohistan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,275,000</u>	<u>680,490</u>	<u>7,346,000</u>
A011	TOTAL PAY	13	13	<u>3,920,000</u>	<u>5,537,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,200,000</u>	<u>2,200,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,200,000</u>	<u>2,200,000</u>
D084	District Education Officer (BPS-19)	1	1	550,000	550,000
D042	Deputy District Education Officer (BPS-18)	1	1	550,000	500,000
S166	Superintendent (BPS-17)	1	1	450,000	450,000
A057	Assistant (BPS-16)	1	1	350,000	350,000
C082	Computer Operator (BPS-16)	1	1	300,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,720,000</u>	<u>3,337,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,720,000</u>	<u>3,337,000</u>
S035	Senior Clerk (BPS-14)	1	1	350,000	150,000
J013	Junior Clerk (BPS-11)	1	1	250,000	140,000
D112	Driver (BPS-06)	1	1	220,000	112,000
C057	Chowkidar (BPS-03)	2	2	350,000	2,500,000
N005	Naib Qasid (BPS-03)	2	2	350,000	350,000
S162	Sweeper (BPS-03)	1	1	200,000	85,000
A012	TOTAL ALLOWANCES			<u>2,355,000</u>	<u>283,410</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,355,000</u>	<u>283,410</u>
A01202	House Rent Allowance			350,000	35,490
A01203	Conveyance Allowance			500,000	60,090
A01207	Washing Allowance			8,000	100
A01208	Dress Allowance			6,000	100
A0120D	Integrated Allowance			10,000	100

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PA6008	District Education Officer(Female) Kolai Pallas Kohistan				
A01217	Medical Allowance		276,000	26,880	150,000
A0121T	Adhoc Relief Allowance 2013		130,000	7,970	50,000
A0122C	Adhoc Relief Allowance - 2015		65,000	5,430	150,000
A0122M	Adhoc Relief Allowance 2016		260,000	28,120	150,000
A0122Y	Ad-hoc Relief Allowance 2017		350,000	39,710	150,000
A01233	Unattractive Area Allowance				<u>150,000</u>
001	Unattractive area allowance				150,000
A0123G	Ad-hoc Relief Allowance-2018		<u>400,000</u>	<u>39,710</u>	<u>150,000</u>
001			400,000	39,710	150,000
A0123P	Ad-hoc Relief Allowance 2019			39,710	150,000
A03	TOTAL OPERATING EXPENSES		<u>1,518,000</u>	<u>1,209,200</u>	<u>2,260,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>		<u>70,000</u>
A03201	Postage and Telegraph		20,000		20,000
A03202	Telephone and Trunk Call		<u>50,000</u>		<u>50,000</u>
001	Telephone and Trunk Call		50,000		50,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>75,000</u>	<u>200,000</u>
A03303	Electricity		<u>100,000</u>		<u>100,000</u>
001	Electricity		100,000		100,000
A03304	Hot and Cold Weather Charges		<u>50,000</u>	<u>75,000</u>	<u>100,000</u>
001	Firewood		50,000	75,000	100,000
A034	TOTAL OCCUPANCY COSTS				<u>582,000</u>
A03402	Rent for Office Building				582,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>576,000</u>	<u>1,100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>1,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	1,000	200,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PA6008	District Education Officer(Female) Kolai Pallas Kohistan				
A03808	Conveyance Charges		<u>800,000</u>	<u>375,000</u>	<u>700,000</u>
001	Conveyance Charges		800,000	375,000	700,000
A039	TOTAL GENERAL		<u>298,000</u>	<u>558,200</u>	<u>308,000</u>
A03901	Stationery		<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
001	Stationery Charges		50,000	150,000	80,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Printing and publication		30,000	50,000	30,000
A03905	Newspapers Periodicals and Books		8,000	100	8,000
A03906	Uniforms and Protective Clothing		10,000	100	10,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>84,000</u>	<u>100,000</u>
001	Advertising and Publicity		150,000	84,000	100,000
A03970	Others		<u>50,000</u>	<u>274,000</u>	<u>80,000</u>
001	Others		50,000	274,000	80,000
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>925,000</u>	<u>110,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>490,000</u>	<u>80,000</u>
A09203	I.T. Equipment		50,000	490,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>85,000</u>	
A09601	Plant and Machinery			<u>85,000</u>	
001	Plant and Machinery			85,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>350,000</u>	<u>30,000</u>
A09701	Furniture and Fixtures		<u>10,000</u>	<u>350,000</u>	<u>30,000</u>
001	Furniture & Fixture		10,000	350,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>36,000</u>	<u>100,200</u>	<u>130,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>100</u>	<u>50,000</u>

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PA6008	District Education Officer(Female) Kolai Pallas Kohistan				
A13001	Transport		<u>1,000</u>	<u>100</u>	<u>50,000</u>
001	Transport		1,000	100	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		15,000	100,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>100</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	100	30,000
District Education Officer(Female) Kolai Pallas Kohistan			7,889,000	2,914,890	9,846,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PA6007	District Education Officer Male Kolai Pallas				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,720,600</u>	<u>3,310,340</u>	<u>4,561,200</u>
A011	TOTAL PAY	13	13	<u>3,291,000</u>	<u>1,979,550</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,091,000</u>	<u>1,438,980</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,091,000</u>	<u>1,438,980</u>
D084	District Education Officer (BPS-19)	1	1	782,000	782,000
D042	Deputy District Education Officer (BPS-18)	1	1	463,000	250,000
S166	Superintendent (BPS-17)	1	1	366,000	270,000
A057	Assistant (BPS-16)	1	1	250,000	250,000
C082	Computer Operator (BPS-16)	1	1	230,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,200,000</u>	<u>540,570</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,200,000</u>	<u>540,570</u>
S035	Senior Clerk (BPS-14)	1	1	215,000	250,000
J013	Junior Clerk (BPS-11)	1	1	185,000	150,000
D112	Driver (BPS-06)	1	1	150,000	150,000
C057	Chowkidar (BPS-03)	2	2	250,000	250,000
N005	Naib Qasid (BPS-03)	2	2	250,000	250,000
S162	Sweeper (BPS-03)	1	1	150,000	150,000
A012	TOTAL ALLOWANCES			<u>2,429,600</u>	<u>1,330,790</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,429,600</u>	<u>1,330,790</u>
A01202	House Rent Allowance			450,000	178,010
A01203	Conveyance Allowance			350,000	181,720
A01207	Washing Allowance			1,800	1,800
A01208	Dress Allowance			1,800	1,800
A0120D	Integrated Allowance			11,000	100

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PA6007	District Education Officer Male Kolai Pallas				
A01217	Medical Allowance		375,000	100,020	100,000
A0121T	Adhoc Relief Allowance 2013		120,000	38,330	65,000
A0122C	Adhoc Relief Allowance - 2015		120,000	24,580	150,000
A0122M	Adhoc Relief Allowance 2016		185,000	149,680	150,000
A0122Y	Ad-hoc Relief Allowance 2017		250,000	197,950	197,000
A01233	Unattractive Area Allowance		<u>315,000</u>	<u>124,560</u>	<u>125,000</u>
001	Unattractive area allowance		315,000	124,560	125,000
A0123G	Ad-hoc Relief Allowance-2018		<u>250,000</u>	<u>197,950</u>	<u>150,000</u>
001			250,000	197,950	150,000
A0123P	Ad-hoc Relief Allowance 2019			134,290	150,000
A03	TOTAL OPERATING EXPENSES		<u>1,879,000</u>	<u>1,311,000</u>	<u>2,375,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>16,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		5,000	16,000	30,000
A03202	Telephone and Trunk Call		<u>30,000</u>		<u>80,000</u>
001	Telephone and Trunk Call		30,000		80,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>301,000</u>	<u>250,000</u>
A03303	Electricity		<u>30,000</u>	<u>1,000</u>	<u>100,000</u>
001	Electricity		30,000	1,000	100,000
A03304	Hot and Cold Weather Charges		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Firewood		150,000	300,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>450,000</u>	<u>1,000</u>	<u>585,000</u>
A03402	Rent for Office Building		450,000	1,000	585,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>851,000</u>	<u>551,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>550,000</u>	<u>650,000</u>
001	Travelling Allowance		500,000	550,000	650,000
A03806	Transportation of Goods		<u>1,000</u>		<u>20,000</u>
001	Transportation of Goods		1,000		20,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PA6007	District Education Officer Male Kolai Pallas				
A03807	P.O.L Charges	A.planes	<u>350,000</u>	<u>1,000</u>	<u>400,000</u>
		H.coptors S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	350,000	1,000	400,000
A039	TOTAL GENERAL		<u>363,000</u>	<u>442,000</u>	<u>360,000</u>
A03901	Stationery		<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery Charges		50,000	100,000	80,000
A03902	Printing and Publication		<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001	Printing and publication		50,000	25,000	50,000
A03905	Newspapers Periodicals and Books		20,000	1,000	20,000
A03906	Uniforms and Protective Clothing		8,000	1,000	10,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03917	Law Charges		15,000	15,000	
A03970	Others		<u>120,000</u>	<u>200,000</u>	<u>100,000</u>
001	Others		120,000	200,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,000,000</u>
001	Superannuation Encashment of L.P.R				1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>835,000</u>	<u>120,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>535,000</u>	<u>80,000</u>
A09203	I.T. Equipment		1,000	535,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
001	Plant and Machinery		1,000	50,000	20,000

PA21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PA6007	District Education Officer Male Kolai Pallas				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250,000</u>	<u>20,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>250,000</u>	<u>20,000</u>
001	Furniture & Fixture		1,000	250,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>101,000</u>	<u>71,000</u>	<u>155,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>1,000</u>	<u>150,000</u>
A13001	Transport		<u>100,000</u>	<u>1,000</u>	<u>150,000</u>
001	Transport		100,000	1,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>70,000</u>	
A13101	Machinery and Equipment		<u>1,000</u>	<u>70,000</u>	
001	Machinery and Equipment		1,000	70,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture				5,000
District Education Officer Male Kolai Pallas			7,703,600	5,527,340	8,211,200