

CL21C16 (12)
EDUCATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
CHITRAL	2,942	1,890,642,480	2,205,748,400	1,873,549,760	48,838,000	1,922,387,760
Chitral	148	81,112,150	85,195,900	80,799,150	1,197,140	81,996,290
chitral	20	11,835,330	16,692,400	12,331,700	168,020	12,499,720
CHITRAL	2,942	39,194,560	29,438,700	34,459,970	2,170,100	36,630,070
CHITRAL LOWER	520		8,214,180	244,156,340	2,010,060	246,166,400
TOTAL	6,572	2,022,784,520	2,345,289,580	2,245,296,920	54,383,320	2,299,680,240

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	Rs
Charged:	0
Voted:	2,299,680,240
Total:	2,299,680,240

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	657,191,570	663,845,110	674,120,620
091103 ADMINISTRATION	48,822,700	28,214,650	42,581,900
092101 SECONDARY EDUCATION	1,243,817,620	1,561,111,660	1,509,678,900
092102 ADMINISTRATION	72,952,630	92,118,160	73,298,820
TOTAL	2,022,784,520	2,345,289,580	2,299,680,240

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CL6120	HM Govt Girls High School Shagram		1,939,170	
CL6037	District Education Officer(Male) Chitral	42,298,660	62,588,330	43,183,750
CL6038	Govt Middle Schools (Male) Chitral	169,110,110	245,554,340	229,633,720
CL6039	Govt Middle Schools (Female) Chitral	152,244,800	219,070,200	280,692,460
CL6040	Sub Divisional Education Officer(M) Chitral	17,068,410	7,347,990	12,697,750
CL6041	Sub Divisional Education Officer(M) Booni		2,106,510	
CL6042	Sub Divisional Education Officer(Female) Chitral	10,794,600	6,574,020	11,966,820
CL6043	Sub Divisional Education Officer(Female) Booni		1,413,710	
CL6044	Govt Primay Schools (Male) Chitral	392,196,650	367,650,280	278,049,750
CL6045	Govt Primay Schools (Male) Booni		70,528,910	
CL6046	Govt Primay Schools (Female) Chitral	264,994,920	189,435,750	149,904,470
CL6047	Govt Primay Schools (Female) Booni		28,015,990	
CL6048	HEAD MASTER GHS HONE	18,234,870	18,666,280	18,712,740
CL6049	HEAD MASTER GHS BALACH	14,593,610	14,804,700	15,966,020
CL6050	HEAD MASTER GHS CHUMUKKONE	19,719,330	20,841,630	19,732,580
CL6051	HEAD MASTER GHS BROZE	21,604,860	21,032,050	28,194,790
CL6052	PRINCIPAL GHSS AYUN	31,476,580	43,092,860	58,498,070

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
CL6053	HEAD MASTER GHS BOMBORATE	20,112,970	19,321,840	21,823,970
CL6054	HEAD MASTER GHS KUJU	14,239,150	13,959,420	15,655,930
CL6055	HEAD MASTER GHS KOGHUZI	16,080,300	16,750,490	17,056,460
CL6056	PRINCIPAL GHSS MORI LASHT	42,440,050	41,327,220	44,177,250
CL6057	HEAD MASTER GHS MOROI	15,014,190	16,301,660	16,558,880
CL6058	HEAD MASTER GHS BARINES	18,292,770	18,549,170	25,308,760
CL6059	PRINCIPAL GHSS DROSH	44,554,190	46,971,740	51,276,200
CL6060	HEAD MASTER GHS KESSU	24,103,300	33,207,610	15,568,130
CL6061	HEAD MASTER GHS BIRGA NISAR	15,306,970	16,087,520	16,705,050
CL6062	HEAD MASTER GHS MADAK LASHT	11,294,930	11,918,180	13,417,720
CL6063	HEAD MASTER GHS SWEER	16,455,190	17,069,900	17,173,350
CL6064	HEAD MASTER GHS DOMEL	14,086,780	15,431,000	14,477,090
CL6065	HEAD MASTER GHS ASHERIATE	15,193,640	15,572,430	16,968,170
CL6066	PRINCIPAL GHSS ARANDU	22,498,290	13,540,240	22,323,370
CL6067	PRINCIPAL GHSS GARUM CHISHMA	38,223,530	34,255,240	37,488,810
CL6068	HEAD MASTER GHS SHOGHOUR	16,532,290	15,740,360	16,850,100
CL6069	HEAD MASTER GHS ARKARI	9,502,380	7,919,970	10,057,910
CL6070	HEAD MASTER GHS SUSOOM	12,153,240	12,153,240	13,023,180
CL6071	HEAD MASTER GHS PAQRABAG	15,429,910	13,677,350	15,089,850
CL6072	HEAD MASTER GHS BARUM OVEER		5,090,720	
CL6073	HEAD MASTER GHS GOGHKIR		4,768,470	
CL6074	HEAD MASTER GHS KOSHT		7,310,850	
CL6075	HEAD MASTER GHS MUZGOLE		4,511,840	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CL6076	HEAD MASTER GHS WARIJUN		5,290,050	
CL6077	HEAD MASTER GHS ZONDRANGREAM		2,949,190	
CL6078	HEAD MASTER GHS KUSHUM		4,799,820	
CL6079	HEAD MASTER GHS LONKOH		3,623,790	
CL6080	HEAD MASTER GHS RESHUM		4,131,220	
CL6081	HEAD MASTER GHS CHARUN		3,959,710	
CL6082	HEAD MASTER GHS BOONI		5,103,970	
CL6083	HEAD MASTER GHS SONOGHORE		3,527,660	
CL6084	PRINCIPAL GHSS MASTUJ		5,707,530	
CL6085	PRINCIPAL GHSS HARCHEEN		3,777,600	
CL6086	HEAD MASTER GHS CHUINJ		3,677,270	
CL6087	HEAD MASTER GHS BREP		2,340,920	
CL6088	PRINCIPAL GHSS BANG		3,978,700	
CL6089	PRINCIPAL GHSS SHAGRAM		7,437,880	
CL6090	HEAD MASTER GHS KHOT		3,070,280	
CL6091	HEAD MASTER GHS UJNU		3,307,220	
CL6092	HEAD MASTER GHS WERKUB		3,804,090	
CL6093	HEAD MASTER RECH		3,737,090	
CL6094	PRINCIPAL GGHS DANIN	23,745,030	22,389,240	25,347,610
CL6095	HEAD MISTRESS GGHS MULDEH CHITRAL	16,244,990	18,950,320	18,630,890
CL6096	HEAD MISTRESS GGHS AYUN	18,923,390	19,009,700	19,967,310
CL6097	HEAD MISTRESS GGHS DROSH	21,927,570	22,349,480	24,710,790
CL6098	HEAD MISTRESS GGHS KOGHUZI	12,316,030	12,115,370	13,575,560

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
CL6099	HEAD MISTRESS GGHS BARINES	13,355,650	26,068,460	12,999,520
CL6100	HEAD MISTRESS GGHS GARUM CHISHMA	23,483,400	19,702,290	25,044,450
CL6101	HEAD MISTRESS GGHS BOONI		4,098,320	
CL6102	HEAD MISTRESS GGHS WARIJUN		4,801,120	
CL6103	HEAD MISTRESS GGHS RESHUM		4,166,070	
CL6104	HEAD MISTRESS GGHS WERKUB		2,306,110	
CL6105	HEAD MISTRESS GGHS MASTUJ		3,883,040	
CL6110	Head Master Government High School Melp		2,270,770	
CL6114	H.M.G.G.H.S SHIAQOTEK CHITRAL	33,784,000	28,953,740	30,994,210
CL6115	Government Centennial Model High School Male Chitral	41,598,220	44,983,040	44,577,610
CL6116	HEAD MASTER GHS KARI	13,349,060	14,831,640	14,467,290
CL6117	HM GOVT. GIRLS HIGH SCHOOL BROZE	16,957,370	16,851,860	16,964,470
CL6119	GOVT. HIGH SCHOOL MADAK		4,185,430	
CL6136	HEAD MASTER GHS SHONGOSH OWIR DISTRICT CHITRAL		2,711,380	
CL6145	HM GHS ISTARU		2,800,330	
CL6146	HM GHS URSOON	11,835,330	13,892,070	12,499,720
CL6149	Head Mistress GGHS Singoor	18,342,330	19,187,430	19,288,940
CL6150	Head Master GHS Tar	14,594,870	15,257,040	15,151,460
CL6151	HEAD MASTER GHS DROSH	16,573,590	18,081,160	16,550,820
CL6152	HEAD MASTER GHS BIRIR	9,873,420	10,538,100	12,135,630

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
CL6153	HEAD MASTER GHS HERTH KARIMABAD	7,860,780	6,274,310	9,408,710
CL6154	HEAD MASTER GHS BEHMI ARKARI	11,270,600	11,286,020	10,674,700
CL6155	HEAD MASTER GHS ZHUPU YARKHOON		2,079,780	
CL6156	HEAD MISTRESS GGHS SHOGHORE	11,761,290	11,761,290	18,075,910
CL6157	HEAD MISTRESS GGHS KOSHT		3,677,310	
CL6158	HEAD MISTRESS GGHS AWI BOONI		2,855,260	
CL6159	HEAD MISTRESS GGHS KHOT		1,903,860	
CL6160	DISTRICT OFFICER FEMALE CHITRAL	30,653,970	29,529,830	30,115,070
CL6164	HEAD MISTRESS GGHS Brep Chitral		1,647,920	
CL6165	Govt. High School Sorlaspur Chitral		2,799,530	
CL6166	Govt. High School Balim, Chitral		2,480,310	
CL6167	Govt. High School Preyit, Chitral	16,410,320	14,104,980	14,186,450
CL6178	Sub Divisional Education Office (Male) Torkhow Malkhow Chitral		827,870	
CL6179	Sub Divisional Education Office (Female) Torkhow Malkhow Chitral		855,840	
CL6180	Sub Divisional Education Office (Male) Drosh Chitral	15,068,200	4,351,150	11,243,690
CL6181	Sub Divisional Education Office (Female) Drosh Chitral	5,891,490	4,737,560	6,673,640
CL6171	Govt. Girls High School Shahigr District District Chitral	12,728,530	12,785,180	13,810,460

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		Rs	Rs	Rs
CL6172	Govt. High School Warimoon District Chit District Chitral		1,671,110	
CL6173	Govt.Girls High School Murdan Garum Chas Chashma District Chitral	9,659,530	10,705,280	10,328,590
CL6174	Govt.High School Beori District Chitral	9,563,660	10,672,560	10,889,810
CL6175	Govt.Girls High School Jughoor Chitral	22,225,390	17,785,260	16,375,620
CL6176	Govt. High School Rumboor Chitral	11,538,640	11,635,230	10,276,710
CL6177	Govt.Girls High School Bumburate Chitral	7,543,410	7,935,460	9,861,650
CL6193	Govt.High School Sorech District Chitral		1,982,340	
CL6194	Govt.High School Parsan District Chitral	7,852,990	7,290,820	10,453,450
CL6195	Govt.High School KYarkhunlasht Chitral		717,250	
CL6196	Govt.High School Washich Chitral		2,015,410	
CL6198	Government Primary Schools (Male) Drosh		2,843,700	162,178,970
CL6199	Government Primary Schools (Female)Drosh		5,370,480	83,987,430
TOTAL		2,022,784,520	2,345,289,580	2,299,680,240

**CL21C16 (12)
EDUCATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,960,832,480</u>	<u>2,256,665,270</u>	<u>2,245,296,920</u>
A011	PAY	<u>1,206,665,340</u>	<u>1,314,309,360</u>	<u>1,302,281,440</u>
A011-1	TOTAL PAY OF OFFICERS	<u>431,797,280</u>	<u>519,687,120</u>	<u>491,677,300</u>
A01101	Basic Pay Of Officer	431,656,390	519,074,190	490,587,340
A01102	Personal pay	140,890	612,930	1,089,960
A011-2	TOTAL PAY OF OTHER STAFF	<u>774,868,060</u>	<u>794,622,240</u>	<u>810,604,140</u>
A01151	Basic Pay Other Staff	774,868,060	794,622,240	810,604,140
A012	ALLOWANCES	<u>754,167,140</u>	<u>942,355,910</u>	<u>943,015,480</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>729,798,370</u>	<u>913,825,870</u>	<u>914,953,820</u>
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance	90,246,460	105,644,750	117,642,700
A01203	Conveyance Allowance	129,619,300	132,002,210	138,709,780
A01206	Local Compensatory Allowance		13,460	
A01207	Washing Allowance	914,890	1,042,940	1,033,300
A01208	Dress Allowance	913,090	1,040,240	1,026,100
A0120D	Integrated Allowance	776,340	844,950	733,200
A0120X	Adhoc Allowance - 2010	15,981,800		
A01216	Qualification Allowance		91,450	
A01217	Medical Allowance	61,883,030	74,162,670	77,046,940
A0121A	Ad - hoc Allowance - 2011		510	
A0121M	Adhoc Relief Allowance - 2012		7,300	
A0121T	Adhoc Relief Allowance 2013	24,738,870	24,510,370	23,145,390
A0121Z	Adhoc Relief Allowance 2014		11,680	
A01224	Entertainment Allowance	24,000	33,700	31,200
A01226	Computer Allowance	468,540	85,500	54,000
A01229	Special compensatory allowance	683,640	598,660	440,360
A0122C	Adhoc Relief Allowance - 2015	20,215,780	18,581,040	15,309,710
A0122M	Adhoc Relief Allowance 2016	88,331,360	98,173,880	89,849,950
A0122N	Special Conveyance Allowance to Disbalded Employees	26,400	1,405,390	849,600
A0122Y	Ad-hoc Relief Allowance 2017	100,161,510	127,581,470	121,657,520
A01233	Unattractive Area Allowance	87,560,770	97,313,200	94,483,550
A01238	Charge allowance	161,560	174,850	205,230
A01239	Special allowance		86,870	
A0123G	Ad-hoc Relief Allowance-2018	106,772,060	127,301,610	119,405,930
A0123P	Ad-hoc Relief Allowance 2019		102,608,310	112,789,910
A01253	Science Teaching Allowance	267,840	318,860	284,450

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01270	Other	51,130	175,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>24,368,770</u>	<u>28,530,040</u>	<u>28,061,660</u>
A01271	Overtime Allowance	100,000	100,000	
A01274	Medical Charges	610	1,170,270	630
A01278	Leave Salary	610	610	630
A01284	Firewood Allowance	24,267,550	27,259,160	28,060,400
A03	TOTAL OPERATING EXPENSES	<u>37,414,440</u>	<u>41,031,770</u>	<u>42,009,850</u>
A032	COMMUNICATIONS	<u>873,290</u>	<u>909,420</u>	<u>800,560</u>
A03201	Postage and Telegraph	163,260	142,510	144,510
A03202	Telephone and Trunk Call	710,030	766,910	656,050
A033	UTILITIES	<u>13,851,000</u>	<u>14,472,490</u>	<u>17,654,820</u>
A03302	Water	235,000	87,880	218,730
A03303	Electricity	2,091,000	2,807,190	3,446,090
A03304	Hot and Cold Weather Charges	11,525,000	11,577,420	13,990,000
A034	OCCUPANCY COSTS	<u>460,010</u>	<u>401,410</u>	<u>1,156,200</u>
A03402	Rent for Office Building	460,010	401,410	794,400
A03404	Rent for other building			361,800
A036	MOTOR VEHICLES	<u>100,000</u>	<u>100,000</u>	<u>10</u>
A03603	Registration	100,000	100,000	10
A038	TRAVEL & TRANSPORTATION	<u>12,803,070</u>	<u>13,385,820</u>	<u>13,058,080</u>
A03805	Travelling Allowance	9,455,000	10,195,310	9,753,000
A03806	Transportation of Goods	125,000	95,000	125,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,820,000	2,129,690	2,170,000
A03808	Conveyance Charges	1,403,070	965,820	1,010,080
A039	GENERAL	<u>9,327,070</u>	<u>11,762,630</u>	<u>9,340,180</u>
A03901	Stationery	1,197,100	1,507,100	1,216,600
A03902	Printing and Publication	100,070	232,070	100,070
A03905	Newspapers Periodicals and Books	16,070	47,070	11,580

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A03906	Uniforms and Protective Clothing	40,000	37,010	42,000
A03907	Advertising & Publicity	450,000	394,930	450,000
A03917	Law Charges	80,000	130,220	130,000
A03970	Others	7,443,830	9,414,230	7,389,930
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,312,710</u>	<u>27,800,010</u>	<u>630</u>
A041	PENSION	<u>6,312,710</u>	<u>27,800,010</u>	<u>630</u>
A04114	Superannuation Encashment of L.P.R	6,312,710	27,800,010	630
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,800,660</u>	<u>6,100,670</u>	<u>710</u>
A052	GRANTS-DOMESTIC	<u>1,800,660</u>	<u>6,100,670</u>	<u>710</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,800,590	5,700,600	630
A05270	To Others	70	400,070	80
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts	50,000	25,000	10,000
A09	TOTAL PHYSICAL ASSETS	<u>215,430</u>	<u>429,430</u>	<u>450,240</u>
A092	COMPUTER EQUIPMENT	<u>60,030</u>	<u>60,030</u>	<u>150,040</u>
A09201	Hardware	40,010	40,010	30
A09202	Software	10	10	
A09203	I.T. Equipment	20,010	20,010	150,010
A095	PURCHASE OF TRANSPORT	<u>20</u>	<u>20</u>	<u>20</u>
A09501	Transport	20	20	20
A096	PURCHASE OF PLANT & MACHINERY	<u>30,110</u>	<u>205,110</u>	<u>300,120</u>
A09601	Plant and Machinery	30,110	205,110	300,120

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A097	PURCHASE FURNITURE & FIXTURE	<u>125,270</u>	<u>164,270</u>	<u>60</u>
A09701	Furniture and Fixtures	125,270	164,270	60
A13	TOTAL REPAIRS AND MAINTENANCE	<u>16,158,800</u>	<u>13,237,430</u>	<u>11,911,890</u>
A130	TRANSPORT	<u>1,340,000</u>	<u>1,930,000</u>	<u>1,520,000</u>
A13001	Transport	1,340,000	1,930,000	1,520,000
A131	MACHINERY AND EQUIPMENT	<u>353,520</u>	<u>348,520</u>	<u>308,040</u>
A13101	Machinery and Equipment	353,520	348,520	308,040
A132	FURNITURE AND FIXTURE	<u>4,631,070</u>	<u>809,700</u>	<u>99,610</u>
A13201	Furniture and Fixture	4,631,070	809,700	99,610
A133	BUILDINGS AND STRUCTURE	<u>9,834,070</u>	<u>9,994,070</u>	<u>9,834,080</u>
A13303	Other Buildings	9,834,070	9,994,070	9,834,080
A135	EMBANKMENT AND DRAINAGE			<u>150,000</u>
A13570	Others			150,000
A137	COMPUTER EQUIPMENT	<u>70</u>	<u>120,070</u>	<u>80</u>
A13703	I.T. Equipment	70	120,070	80
A138	GENERAL	<u>70</u>	<u>35,070</u>	<u>80</u>
A13801	Maintenance of gardens	70	35,070	80
NET TOTAL		2,022,784,520	2,345,289,580	2,299,680,240

**CL21C16 (12)
EDUCATION
SUMMARY OF SCALES FOR 2020-2021**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3			3	946,030
03	710			710	137,090,650
04	1			1	282,390
06	10			10	2,143,970
07	10			10	1,592,460
09	2			2	659,160
11	64			64	13,915,320
12	606			606	170,836,120
14	241			241	86,136,800
15	1003			1003	396,568,130
16	812			812	382,729,930
17	125			125	75,808,630
18	33			33	21,359,730
19	9			9	9,237,480
20	1			1	1,451,570
TOTAL	3630			3630	1,300,758,370

**CL21C16 (12)
EDUCATION**

091102 PRIMARY

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					
CL6044 Govt Primay Schools (Male) Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>388,257,540</u>	<u>359,965,780</u>	<u>275,178,920</u>
A011 TOTAL PAY	880	524	<u>235,148,180</u>	<u>203,630,210</u>	<u>155,148,180</u>
A011-2 TOTAL PAY OF OTHER STAFF	880	524	<u>235,148,180</u>	<u>203,630,210</u>	<u>155,148,180</u>
A01151 Total Basic Pay Other Staff	880	524	<u>235,148,180</u>	<u>203,630,210</u>	<u>155,148,180</u>
P380 Primary School Head (BPS-15) Teacher	170	114	75,825,120	203,630,210	5,825,120
S571 Senior Primary School (BPS-14) Teacher	162	98	46,068,000		36,068,000
P006 Primary School Teacher (BPS-12)	372	192	81,560,000		81,560,000
C057 Chowkidar (BPS-03)	176	120	31,695,060		31,695,060
A012 TOTAL ALLOWANCES			<u>153,109,360</u>	<u>156,335,570</u>	<u>120,030,740</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>147,185,630</u>	<u>150,297,120</u>	<u>115,030,720</u>
A01202 House Rent Allowance			18,868,570	17,185,920	14,000,000
A01203 Conveyance Allowance			24,915,740	21,017,230	14,000,000
A01207 Washing Allowance			316,800	309,480	310,000
A01208 Dress Allowance			316,800	309,480	310,000
A01217 Medical Allowance			14,540,000	13,034,280	10,500,000
A0121T Adhoc Relief Allowance 2013			4,367,770	3,865,520	2,800,000
A01229 Special compensatory allowance			60,000		
A0122C Adhoc Relief Allowance - 2015			2,971,440	2,620,570	2,000,000
A0122M Adhoc Relief Allowance 2016			17,756,950	15,311,680	11,000,000
A0122N Special Conveyance Allowance to Disbaled Employees				661,000	556,000
A0122Y Ad-hoc Relief Allowance 2017			23,406,380	20,395,130	16,500,000
A01233 Unattractive Area Allowance			<u>16,177,200</u>	<u>14,774,800</u>	<u>10,000,000</u>
001 Unattractive area allowance			16,177,200	14,774,800	10,000,000
A01238 Charge allowance			81,600	66,160	54,720
A0123G Ad-hoc Relief Allowance-2018			<u>23,406,380</u>	<u>20,381,750</u>	<u>16,500,000</u>
001			23,406,380	20,381,750	16,500,000
A0123P Ad-hoc Relief Allowance 2019				20,364,120	16,500,000

**CL21C16 (12)
EDUCATION**

091102 PRIMARY

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					
CL6044 Govt Primay Schools (Male) Chitral					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,923,730</u>	<u>6,038,450</u>	<u>5,000,020</u>
A01274 Medical Charges			<u>10</u>	<u>114,730</u>	<u>10</u>
001 Medical Charges			10	114,730	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			5,923,710	5,923,710	5,000,000
A03 TOTAL OPERATING EXPENSES			<u>1,738,010</u>	<u>1,908,940</u>	<u>2,870,810</u>
A032 TOTAL COMMUNICATIONS			<u>3,010</u>	<u>3,010</u>	<u>3,010</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			<u>10</u>	<u>10</u>	<u>10</u>
001 Telephone and Trunk Call			10	10	10
A033 TOTAL UTILITIES			<u>1,335,000</u>	<u>1,505,930</u>	<u>2,106,000</u>
A03302 Water			35,000	5,930	6,000
A03303 Electricity			<u>200,000</u>	<u>400,000</u>	<u>500,000</u>
001 Electricity			200,000	400,000	500,000
A03304 Hot and Cold Weather Charges			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,600,000</u>
003 Hot & Cold Weather Charges			1,100,000	1,100,000	1,600,000
A034 TOTAL OCCUPANCY COSTS					<u>361,800</u>
A03404 Rent for other building					361,800
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,001,100</u>	<u>2,775,560</u>	<u>10</u>
A041 TOTAL PENSION			<u>1,001,100</u>	<u>2,775,560</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>1,001,100</u>	<u>2,775,560</u>	<u>10</u>

**CL21C16 (12)
EDUCATION**

091102 PRIMARY

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				
CL6044	Govt Primay Schools (Male) Chitral				
001	Superannuation Encashment of L.P.R		1,001,100	2,775,560	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>3,000,000</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>3,000,000</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>3,000,000</u>	<u>10</u>
001	Fin: Asstt:		1,200,000	3,000,000	10
Govt Primay Schools (Male) Chitral			392,196,650	367,650,280	278,049,750

**CL21C16 (12)
EDUCATION**

091102 PRIMARY

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				
CL6045	Govt Primay Schools (Male) Booni				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>70,528,910</u>	
A011	TOTAL PAY	152		<u>40,984,290</u>	
A011-2	TOTAL PAY OF OTHER STAFF	152		<u>40,984,290</u>	
A01151	Total Basic Pay Other Staff	152		<u>40,984,290</u>	
P380	Primary School Head Teacher	(BPS-15) 152			
A012	TOTAL ALLOWANCES			<u>29,544,620</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,544,620</u>	
A01202	House Rent Allowance			3,496,750	
A01203	Conveyance Allowance			3,339,770	
A01207	Washing Allowance			66,530	
A01208	Dress Allowance			65,630	
A01217	Medical Allowance			2,673,750	
A0121M	Adhoc Relief Allowance - 2012			6,000	
A0121T	Adhoc Relief Allowance 2013			768,200	
A0122C	Adhoc Relief Allowance - 2015			536,810	
A0122M	Adhoc Relief Allowance 2016			3,136,290	
A0122N	Special Conveyance Allowance to Disbalded Employees			43,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,099,240	
A01233	Unattractive Area Allowance			<u>3,030,250</u>	
001	Unattractive area allowance			3,030,250	
A01238	Charge allowance			9,000	
A01239	Special allowance			<u>86,870</u>	
001	Special Allowance			86,870	
A0123G	Ad-hoc Relief Allowance-2018			<u>4,100,630</u>	
001	Ad-hoc Relief Allowance-2018			4,100,630	
A0123P	Ad-hoc Relief Allowance 2019			4,085,900	
Govt Primay Schools (Male) Booni				<u>70,528,910</u>	

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EDUCATION**

091102 PRIMARY

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					
CL6046 Govt Primay Schools (Female) Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>263,633,940</u>	<u>186,852,580</u>	<u>147,718,230</u>
A011 TOTAL PAY	452	295	<u>184,964,100</u>	<u>103,152,800</u>	<u>82,330,870</u>
A011-1 TOTAL PAY OF OFFICERS	6	4	<u>2,826,300</u>	<u>3,083,900</u>	<u>1,936,320</u>
A01101 Total Basic Pay Of Officer	6	4	<u>2,826,300</u>	<u>3,083,900</u>	<u>1,936,320</u>
S039 Senior English Teacher (BPS-16)	6			3,083,900	
S579 Secondary School Teacher (BPS-16)		4	2,826,300		1,936,320
A011-2 TOTAL PAY OF OTHER STAFF	446	291	<u>182,137,800</u>	<u>100,068,900</u>	<u>80,394,550</u>
A01151 Total Basic Pay Other Staff	446	291	<u>182,137,800</u>	<u>100,068,900</u>	<u>80,394,550</u>
P380 Primary School Head Teacher (BPS-15)	96	66	40,355,280	100,068,900	32,390,820
S571 Senior Primary School Teacher (BPS-14)	59	33	19,276,740		11,690,460
P006 Primary School Teacher (BPS-12)	170	106	76,080,000		21,596,340
C002 Caller (BPS-03)	8	6	4,543,420		1,144,810
C057 Chowkidar (BPS-03)	107	76	38,255,000		12,753,720
N005 Naib Qasid (BPS-03)	6	4	3,627,360		818,400
A012 TOTAL ALLOWANCES			<u>78,669,840</u>	<u>83,699,780</u>	<u>65,387,360</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>75,517,480</u>	<u>80,249,450</u>	<u>62,010,900</u>
A01202 House Rent Allowance			7,565,690	9,303,960	5,421,670
A01203 Conveyance Allowance			13,062,060	11,339,120	9,223,550
A01207 Washing Allowance			192,600	169,660	129,600
A01208 Dress Allowance			192,600	171,460	129,600
A0120D Integrated Allowance			21,600	10,800	18,000
A01217 Medical Allowance			7,639,330	7,234,090	5,392,250
A0121T Adhoc Relief Allowance 2013			3,753,290	2,332,210	2,666,070
A0122C Adhoc Relief Allowance - 2015			1,871,230	1,717,820	1,333,320
A0122M Adhoc Relief Allowance 2016			9,845,340	8,984,310	6,934,040

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EDUCATION**

091102 PRIMARY

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				
CL6046	Govt Primay Schools (Female) Chitral				
A0122N	Special Conveyance Allowance to Disbled Employees				108,000
A0122Y	Ad-hoc Relief Allowance 2017		11,335,670	10,187,070	8,392,640
A01233	Unattractive Area Allowance		<u>8,702,400</u>	<u>8,007,350</u>	<u>6,141,600</u>
001	Unattractive area allowance		8,702,400	8,007,350	6,141,600
A01238	Charge allowance			9,080	
A0123G	Ad-hoc Relief Allowance-2018		<u>11,335,670</u>	<u>10,420,650</u>	<u>8,392,640</u>
001			11,335,670	10,420,650	8,392,640
A0123P	Ad-hoc Relief Allowance 2019			10,361,870	7,727,920
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,152,360</u>	<u>3,450,330</u>	<u>3,376,460</u>
A01274	Medical Charges		<u>10</u>	<u>53,540</u>	<u>10</u>
001	Medical Charges		10	53,540	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		3,152,340	3,396,780	3,376,440
A03	TOTAL OPERATING EXPENSES		<u>1,195,010</u>	<u>1,440,460</u>	<u>2,186,220</u>
A032	TOTAL COMMUNICATIONS		<u>10</u>	<u>10</u>	
A03201	Postage and Telegraph		10	10	
A033	TOTAL UTILITIES		<u>945,000</u>	<u>1,190,450</u>	<u>1,986,220</u>
A03302	Water		60,000	5,450	64,220
A03303	Electricity		<u>85,000</u>	<u>385,000</u>	<u>792,000</u>
001	Electricity		85,000	385,000	792,000
A03304	Hot and Cold Weather Charges		<u>800,000</u>	<u>800,000</u>	<u>1,130,000</u>
003	Hot & Cold Weather Charges		800,000	800,000	1,130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		250,000	250,000	200,000

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EDUCATION**

091102 PRIMARY

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				
CL6046	Govt Primay Schools (Female) Chitral				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		165,960	1,142,700	10
A041	TOTAL PENSION		165,960	1,142,700	10
A04114	Superannuation Encashment of L.P.R		165,960	1,142,700	10
001	Superannuation Encashment of L.P.R		165,960	1,142,700	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		10	10	10
A052	TOTAL GRANTS-DOMESTIC		10	10	10
A05216	Fin. Assis. to the families of G. Serv. who expire		10	10	10
001	Fin: Asstt:		10	10	10
Govt Primay Schools (Female) Chitral			264,994,920	189,435,750	149,904,470

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EDUCATION**

091102 PRIMARY

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				
CL6047	Govt Primay Schools (Female) Booni				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,015,990</u>	
A011	TOTAL PAY		79	<u>16,054,790</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>157,050</u>	
A01101	Total Basic Pay Of Officer		1	<u>157,050</u>	
S039	Senior English Teacher	(BPS-16)	1		
A011-2	TOTAL PAY OF OTHER STAFF		78	<u>15,897,740</u>	
A01151	Total Basic Pay Other Staff		78	<u>15,897,740</u>	
P380	Primary School Head Teacher	(BPS-15)	78		
A012	TOTAL ALLOWANCES			<u>11,961,200</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,961,200</u>	
A01202	House Rent Allowance			1,473,540	
A01203	Conveyance Allowance			1,466,390	
A01207	Washing Allowance			36,300	
A01208	Dress Allowance			36,300	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			1,158,520	
A0121T	Adhoc Relief Allowance 2013			278,080	
A0122C	Adhoc Relief Allowance - 2015			192,120	
A0122M	Adhoc Relief Allowance 2016			1,210,640	
A0122N	Special Conveyance Allowance to Disbalded Employees			45,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,592,490	
A01233	Unattractive Area Allowance			<u>1,314,380</u>	
001	Unattractive area allowance			1,314,380	
A01238	Charge allowance			1,500	
A0123G	Ad-hoc Relief Allowance-2018			<u>1,588,790</u>	
001				1,588,790	
A0123P	Ad-hoc Relief Allowance 2019			1,565,800	

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EDUCATION**

091102 PRIMARY

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				
CL6047	Govt Primay Schools (Female) Booni				
				28,015,990	

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091102 PRIMARY

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				
CL6198	Government Primary Schools (Male) Drosh				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,843,700</u>	<u>160,868,930</u>
A011	TOTAL PAY	<u>356</u>		<u>1,384,120</u>	<u>91,814,880</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>356</u>		<u>1,384,120</u>	<u>91,814,880</u>
A01151	Total Basic Pay Other Staff	<u>356</u>		<u>1,384,120</u>	<u>91,814,880</u>
P380	Primary School Head Teacher	(BPS-15)	56		25,075,200
S571	Senior Primary School Teacher	(BPS-14)	64		19,758,240
P006	Primary School Teacher	(BPS-12)	180		36,738,480
C057	Chowkidar	(BPS-03)	56		10,242,960
A012	TOTAL ALLOWANCES			<u>1,459,580</u>	<u>69,054,050</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,459,580</u>	<u>66,394,710</u>
A01202	House Rent Allowance			202,150	6,026,900
A01203	Conveyance Allowance			297,030	11,481,120
A01207	Washing Allowance				100,800
A01208	Dress Allowance				100,800
A01217	Medical Allowance			155,810	6,408,000
A0121T	Adhoc Relief Allowance 2013				1,339,510
A01229	Special compensatory allowance				288,000
A0122C	Adhoc Relief Allowance - 2015				924,550
A0122M	Adhoc Relief Allowance 2016			115,350	6,775,670
A0122N	Special Conveyance Allowance to Disbalded Employees			99,000	
A0122Y	Ad-hoc Relief Allowance 2017			138,020	8,553,360
A01233	Unattractive Area Allowance			<u>176,360</u>	<u>7,262,400</u>
001	Unattractive area allowance			176,360	7,262,400
A01238	Charge allowance				26,880
A0123G	Ad-hoc Relief Allowance-2018			<u>137,930</u>	<u>8,553,360</u>
001				137,930	8,553,360
A0123P	Ad-hoc Relief Allowance 2019			137,930	8,553,360

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091102 PRIMARY

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				
CL6198	Government Primary Schools (Male) Drosh				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,659,340</u>
A01274	Medical Charges				<u>10</u>
001	Medical Charges				10
A01278	Leave Salary				<u>10</u>
001	Leave Salary				10
A01284	Firewood Allowance				2,659,320
A03	TOTAL OPERATING EXPENSES				<u>1,310,020</u>
A032	TOTAL COMMUNICATIONS				<u>20</u>
A03201	Postage and Telegraph				10
A03202	Telephone and Trunk Call				<u>10</u>
001	Telephone and Trunk Call				10
A033	TOTAL UTILITIES				<u>870,000</u>
A03302	Water				20,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				<u>750,000</u>
003	Hot & Cold Weather Charges				750,000
A034	TOTAL OCCUPANCY COSTS				<u>240,000</u>
A03402	Rent for Office Building				240,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>10</u>
A041	TOTAL PENSION				<u>10</u>
A04114	Superannuation Encashment of L.P.R				<u>10</u>

**CL21C16 (12)
EDUCATION**

091102 PRIMARY

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

CL6198 Government Primary Schools (Male) Drosh

001 Superannuation Encashment of L.P.R 10

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 10

A052 TOTAL GRANTS-DOMESTIC 10

A05216 Fin. Assis. to the families of
G. Serv. who expire 10

001 Fin: Asstt: 10

Government Primary Schools (Male) Drosh 2,843,700 162,178,970

**CL21C16 (12)
EDUCATION**

091102 PRIMARY

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				
CL6199	Government Primary Schools (Female)Drosh				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,370,480</u>	<u>83,287,410</u>
A011	TOTAL PAY	<u>164</u>		<u>3,048,870</u>	<u>46,667,340</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>		<u>101,660</u>	<u>1,155,600</u>
A01101	Total Basic Pay Of Officer	2		<u>101,660</u>	<u>1,155,600</u>
S579	Secondary School Teacher (BPS-16)	2			1,155,600
A011-2	TOTAL PAY OF OTHER STAFF	<u>162</u>		<u>2,947,210</u>	<u>45,511,740</u>
A01151	Total Basic Pay Other Staff	<u>162</u>		<u>2,947,210</u>	<u>45,511,740</u>
P380	Primary School Head Teacher (BPS-15)	31			13,749,900
S571	Senior Primary School Teacher (BPS-14)	26			9,699,480
P006	Primary School Teacher (BPS-12)	69			15,348,830
C002	Caller (BPS-03)	2			390,790
C057	Chowkidar (BPS-03)	32			5,926,740
N005	Naib Qasid (BPS-03)	2			396,000
A012	TOTAL ALLOWANCES			<u>2,321,610</u>	<u>36,620,070</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,320,390</u>	<u>35,394,970</u>
A01202	House Rent Allowance			250,670	3,885,100
A01203	Conveyance Allowance			336,530	5,209,390
A01207	Washing Allowance				57,600
A01208	Dress Allowance				57,600
A0120D	Integrated Allowance				10,800
A01217	Medical Allowance			195,360	3,967,080
A0121T	Adhoc Relief Allowance 2013			51,030	1,008,370
A0122C	Adhoc Relief Allowance - 2015			81,000	498,620
A0122M	Adhoc Relief Allowance 2016			219,280	3,605,870
A0122N	Special Conveyance Allowance to Disbaled Employees			66,000	

**CL21C16 (12)
EDUCATION**

091102 PRIMARY

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				
CL6199	Government Primary Schools (Female)Drosh				
A0122Y	Ad-hoc Relief Allowance 2017			298,710	4,572,580
A01233	Unattractive Area Allowance			<u>222,830</u>	<u>3,376,800</u>
001	Unattractive area allowance			222,830	3,376,800
A0123G	Ad-hoc Relief Allowance-2018			<u>298,710</u>	<u>4,572,580</u>
001				298,710	4,572,580
A0123P	Ad-hoc Relief Allowance 2019			300,270	4,572,580
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,220</u>	<u>1,225,100</u>
A01274	Medical Charges				<u>10</u>
001	Medical Charges				10
A01278	Leave Salary				<u>10</u>
001	Leave Salary				10
A01284	Firewood Allowance			1,220	1,225,080
A03	TOTAL OPERATING EXPENSES				<u>700,000</u>
A033	TOTAL UTILITIES				<u>550,000</u>
A03302	Water				20,000
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				<u>480,000</u>
003	Hot & Cold Weather Charges				480,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>150,000</u>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>10</u>
A041	TOTAL PENSION				<u>10</u>
A04114	Superannuation Encashment of L.P.R				<u>10</u>
001	Superannuation Encashment of L.P.R				10

**CL21C16 (12)
EDUCATION**

091102 PRIMARY

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

CL6199 Government Primary Schools (Female)Drosh

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>10</u>
A052 TOTAL GRANTS-DOMESTIC					<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>10</u>
001 Fin: Asstt:					10

Government Primary Schools (Female)Drosh

5,370,480

83,987,430

**CL21C16 (12)
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					
CL6040	Sub Divisional Education Officer(M) Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,750,960</u>	<u>6,093,020</u>	<u>11,520,300</u>	
A011	TOTAL PAY	31	31	<u>12,909,560</u>	<u>3,494,520</u>	<u>8,338,080</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>11,053,400</u>	<u>2,081,060</u>	<u>6,774,600</u>
A01101	Total Basic Pay Of Officer	25	25	<u>11,053,400</u>	<u>2,081,060</u>	<u>6,774,600</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	664,920	2,081,060	737,040
S166	Superintendent (BPS-17)	1	1	654,920		405,840
A057	Assistant (BPS-16)	1	1	527,880		546,120
A148	Assistant Sub Divisional Education Officer (BPS-16)	22	22	9,205,680		5,085,600
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,856,160</u>	<u>1,413,460</u>	<u>1,563,480</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,856,160</u>	<u>1,413,460</u>	<u>1,563,480</u>
S035	Senior Clerk (BPS-14)	1	1	469,980	1,413,460	455,940
J013	Junior Clerk (BPS-11)	2	2	597,360		449,520
D112	Driver (BPS-06)	1	1	259,980		267,300
N005	Naib Qasid (BPS-03)	2	2	528,840		390,720
A012	TOTAL ALLOWANCES			<u>2,841,400</u>	<u>2,598,500</u>	<u>3,182,220</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,759,210</u>	<u>2,518,090</u>	<u>3,092,200</u>
A01202	House Rent Allowance			330,200	259,330	330,000
A01203	Conveyance Allowance			468,600	387,420	550,000
A01207	Washing Allowance				1,800	1,800
A01208	Dress Allowance			1,800		
A0120D	Integrated Allowance			10,800	5,400	5,400
A01217	Medical Allowance			233,380	179,990	220,000
A0121T	Adhoc Relief Allowance 2013			101,470	75,960	95,000
A0122C	Adhoc Relief Allowance - 2015			69,130	69,130	65,000
A0122M	Adhoc Relief Allowance 2016			338,230	262,300	310,000

**CL21C16 (12)
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				
CL6040	Sub Divisional Education Officer(M) Chitral				
A0122Y	Ad-hoc Relief Allowance 2017		442,600	349,450	400,000
A01233	Unattractive Area Allowance		<u>320,400</u>	<u>264,000</u>	<u>330,000</u>
001	Unattractive area allowance		320,400	264,000	330,000
A0123G	Ad-hoc Relief Allowance-2018		<u>442,600</u>	<u>349,450</u>	<u>420,000</u>
001			442,600	349,450	420,000
A0123P	Ad-hoc Relief Allowance 2019			313,860	365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>82,190</u>	<u>80,410</u>	<u>90,020</u>
A01274	Medical Charges		<u>10</u>	<u>12,760</u>	<u>10</u>
001	Medical Charges		10	12,760	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		82,170	67,640	90,000
A03	TOTAL OPERATING EXPENSES		<u>1,157,410</u>	<u>1,094,930</u>	<u>1,027,400</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A03304	Hot and Cold Weather Charges		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
003	Hot & Cold Weather Charges		350,000	350,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>14,400</u>	<u>14,400</u>	<u>14,400</u>
A03402	Rent for Office Building		14,400	14,400	14,400
A038	TOTAL TRAVEL & TRANSPORTATION		<u>695,010</u>	<u>632,530</u>	<u>515,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>467,830</u>	<u>300,000</u>
001	Travelling Allowance		450,000	467,830	300,000
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	15,000	15,000

**CL21C16 (12)
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				
CL6040	Sub Divisional Education Officer(M) Chitral				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>230,000</u>	<u>149,690</u>	<u>200,000</u>
002	POL Charges		230,000	149,690	200,000
A03808	Conveyance Charges		<u>10</u>	<u>10</u>	
001	Conveyance Charges		10	10	
A039	TOTAL GENERAL		<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	60,000	60,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A09	TOTAL PHYSICAL ASSETS		<u>10,020</u>	<u>10,020</u>	<u>30</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10</u>
A09201	Hardware		<u>10,000</u>	<u>10,000</u>	<u>10</u>
001	Hardware		10,000	10,000	10

**CL21C16 (12)
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				
CL6040	Sub Divisional Education Officer(M) Chitral				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>10</u>	<u>10</u>
A09601	Plant and Machinery		<u>10</u>	<u>10</u>	<u>10</u>
001	Plant and Machinery		10	10	10
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A09701	Furniture and Fixtures		<u>10</u>	<u>10</u>	<u>10</u>
001	Furniture & Fixture		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001	Transport		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Transport		120,000	120,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Sub Divisional Education Officer(M) Chitral			17,068,410	7,347,990	12,697,750

**CL21C16 (12)
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				
CL6041	Sub Divisional Education Officer(M) Booni				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,106,510</u>	
A011	TOTAL PAY		3	<u>1,215,450</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>628,950</u>	
A01101	Total Basic Pay Of Officer		1	<u>628,950</u>	
S134	Sub Divisional Education Officer	(BPS-17)	1		
A011-2	TOTAL PAY OF OTHER STAFF		2	<u>586,500</u>	
A01151	Total Basic Pay Other Staff		2	<u>586,500</u>	
S035	Senior Clerk	(BPS-14)	2		
A012	TOTAL ALLOWANCES			<u>891,060</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>891,060</u>	
A01202	House Rent Allowance			97,540	
A01203	Conveyance Allowance			121,490	
A01207	Washing Allowance			1,350	
A01208	Dress Allowance			900	
A0120D	Integrated Allowance			2,700	
A01217	Medical Allowance			67,640	
A0121T	Adhoc Relief Allowance 2013			27,050	
A01229	Special compensatory allowance			8,090	
A0122C	Adhoc Relief Allowance - 2015			18,420	
A0122M	Adhoc Relief Allowance 2016			94,240	
A0122Y	Ad-hoc Relief Allowance 2017			121,550	
A01233	Unattractive Area Allowance			<u>99,900</u>	
001	Unattractive area allowance			99,900	
A0123G	Ad-hoc Relief Allowance-2018			<u>121,550</u>	
001	Ad-hoc Relief Allowance-2018			121,550	
A0123P	Ad-hoc Relief Allowance 2019			108,640	

**CL21C16 (12)
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				
CL6041	Sub Divisional Education Officer(M) Booni				
Sub Divisional Education Officer(M) Booni				2,106,510	

**CL21C16 (12)
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				
CL6042	Sub Divisional Education Officer(Female) Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,555,460</u>	<u>5,444,980</u>	<u>10,508,180</u>
A011	TOTAL PAY	20	20	<u>6,662,160</u>	<u>3,041,280</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>5,115,600</u>	<u>1,619,450</u>
A01101	Total Basic Pay Of Officer	14	14	<u>5,115,600</u>	<u>1,619,450</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	764,640	1,619,450
S166	Superintendent (BPS-17)	1	1	405,840	433,440
A057	Assistant (BPS-16)	1	1	546,120	465,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	11	11	3,399,000	2,797,080
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,546,560</u>	<u>1,421,830</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,546,560</u>	<u>1,421,830</u>
S035	Senior Clerk (BPS-14)	1	1	469,980	1,421,830
J013	Junior Clerk (BPS-11)	2	2	544,560	491,760
D112	Driver (BPS-06)	1	1	177,000	164,400
N005	Naib Qasid (BPS-03)	2	2	355,020	364,620
A012	TOTAL ALLOWANCES			<u>2,893,300</u>	<u>2,403,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,811,110</u>	<u>2,328,530</u>
A01202	House Rent Allowance			254,360	269,100
A01203	Conveyance Allowance			468,840	400,980
A01207	Washing Allowance			5,400	150
A01208	Dress Allowance			5,400	150
A0120D	Integrated Allowance			10,800	5,400
A01217	Medical Allowance			222,980	180,810
A0121T	Adhoc Relief Allowance 2013			83,050	56,160
A0122C	Adhoc Relief Allowance - 2015			47,910	36,300
A0122M	Adhoc Relief Allowance 2016			339,910	223,940

**CL21C16 (12)
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				
CL6042	Sub Divisional Education Officer(Female) Chitral				
A0122Y	Ad-hoc Relief Allowance 2017		523,160	299,130	612,050
A01233	Unattractive Area Allowance		<u>338,400</u>	<u>278,200</u>	<u>662,400</u>
001	Unattractive area allowance		338,400	278,200	662,400
A0123G	Ad-hoc Relief Allowance-2018		<u>510,900</u>	<u>299,130</u>	<u>383,030</u>
001			510,900	299,130	383,030
A0123P	Ad-hoc Relief Allowance 2019			279,080	383,030
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>82,190</u>	<u>75,170</u>	<u>149,420</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		82,170	75,150	149,400
A03	TOTAL OPERATING EXPENSES		<u>1,159,100</u>	<u>1,099,000</u>	<u>1,308,590</u>
A032	TOTAL COMMUNICATIONS		<u>5,500</u>	<u>25,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		2,500		
A03202	Telephone and Trunk Call		<u>3,000</u>	<u>25,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		3,000	25,000	40,000
A033	TOTAL UTILITIES		<u>366,000</u>	<u>500,000</u>	<u>564,590</u>
A03302	Water		8,000		
A03303	Electricity		<u>8,000</u>	<u>150,000</u>	<u>164,590</u>
001	Electricity		8,000	150,000	164,590
A03304	Hot and Cold Weather Charges		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
003	Hot & Cold Weather Charges		350,000	350,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>33,600</u>		
A03402	Rent for Office Building		33,600		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>680,000</u>	<u>500,000</u>	<u>590,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
CL6042	Sub Divisional Education Officer(Female) Chitral				
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance		450,000	450,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>230,000</u>	<u>50,000</u>	<u>140,000</u>
002	POL Charges		230,000	50,000	140,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>74,000</u>	<u>114,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Stationery Charges		35,000	35,000	60,000
A03906	Uniforms and Protective Clothing		14,000	14,000	14,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Others		25,000	25,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A09	TOTAL PHYSICAL ASSETS		<u>10,020</u>	<u>10,020</u>	<u>30</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10</u>
A09201	Hardware		<u>10,000</u>	<u>10,000</u>	<u>10</u>
001	Hardware		10,000	10,000	10

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CL6042	Sub Divisional Education Officer(Female) Chitral				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>10</u>	<u>10</u>
A09601	Plant and Machinery		<u>10</u>	<u>10</u>	<u>10</u>
001	Plant and Machinery		10	10	10
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A09701	Furniture and Fixtures		<u>10</u>	<u>10</u>	<u>10</u>
001	Furniture & Fixture		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>20,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>		<u>100,000</u>
A13001	Transport		<u>50,000</u>		<u>100,000</u>
001	Transport		50,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	10,000	30,000
Sub Divisional Education Officer(Female) Chitral			10,794,600	6,574,020	11,966,820

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CL6043	Sub Divisional Education Officer(Female) Booni				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,413,710</u>	
A011	TOTAL PAY		3	<u>814,080</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>360,300</u>	
A01101	Total Basic Pay Of Officer		1	<u>360,300</u>	
S134	Sub Divisional Education Officer	(BPS-17)	1		
A011-2	TOTAL PAY OF OTHER STAFF		2	<u>453,780</u>	
A01151	Total Basic Pay Other Staff		2	<u>453,780</u>	
S035	Senior Clerk	(BPS-14)	2		
A012	TOTAL ALLOWANCES			<u>599,630</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>599,630</u>	
A01202	House Rent Allowance			73,310	
A01203	Conveyance Allowance			79,270	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			49,160	
A0121T	Adhoc Relief Allowance 2013			16,220	
A0122C	Adhoc Relief Allowance - 2015			11,100	
A0122M	Adhoc Relief Allowance 2016			62,360	
A0122Y	Ad-hoc Relief Allowance 2017			81,140	
A01233	Unattractive Area Allowance			<u>74,700</u>	
001	Unattractive area allowance			74,700	
A0123G	Ad-hoc Relief Allowance-2018			<u>82,450</u>	
001	Ad-hoc Relief Allowance-2018			82,450	
A0123P	Ad-hoc Relief Allowance 2019			68,570	
Sub Divisional Education Officer(Female) Booni				1,413,710	

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

	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091103	ADMINISTRATION		
CL6178	Sub Divisional Education Office (Male) Torkhow Malkhow Chitral		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>827,870</u>
A011	TOTAL PAY		<u>463,790</u>
A011-1	TOTAL PAY OF OFFICERS		<u>312,360</u>
A01101	Total Basic Pay Of Officer		<u>312,360</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>151,430</u>
A01151	Total Basic Pay Other Staff		<u>151,430</u>
A012	TOTAL ALLOWANCES		<u>364,080</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>364,080</u>
A01202	House Rent Allowance		43,760
A01203	Conveyance Allowance		59,690
A01207	Washing Allowance		1,780
A01208	Dress Allowance		1,780
A01217	Medical Allowance		35,210
A0121T	Adhoc Relief Allowance 2013		6,600
A0122C	Adhoc Relief Allowance - 2015		4,420
A0122M	Adhoc Relief Allowance 2016		36,210
A0122Y	Ad-hoc Relief Allowance 2017		46,380
A01233	Unattractive Area Allowance		<u>47,720</u>
001	Unattractive area allowance		47,720
A0123G	Ad-hoc Relief Allowance-2018		<u>46,380</u>
001			46,380
A0123P	Ad-hoc Relief Allowance 2019		34,150

**Sub Divisional Education Office (Male)
Torkhow Malkhow Chitral**

827,870

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CL6179	Sub Divisional Education Office (Female) Torkhow Malkhow Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>855,840</u>	
A011	TOTAL PAY			<u>472,920</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>184,680</u>	
A01101	Total Basic Pay Of Officer			<u>184,680</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>288,240</u>	
A01151	Total Basic Pay Other Staff			<u>288,240</u>	
A012	TOTAL ALLOWANCES			<u>382,920</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>382,920</u>	
A01202	House Rent Allowance			45,940	
A01203	Conveyance Allowance			63,190	
A01207	Washing Allowance			900	
A01208	Dress Allowance			900	
A01217	Medical Allowance			31,350	
A0121T	Adhoc Relief Allowance 2013			8,030	
A01229	Special compensatory allowance			8,090	
A0122C	Adhoc Relief Allowance - 2015			5,420	
A0122M	Adhoc Relief Allowance 2016			36,070	
A0122Y	Ad-hoc Relief Allowance 2017			47,290	
A01233	Unattractive Area Allowance			<u>45,100</u>	
001	Unattractive area allowance			45,100	
A01238	Charge allowance			180	
A0123G	Ad-hoc Relief Allowance-2018			<u>47,290</u>	
001				47,290	
A0123P	Ad-hoc Relief Allowance 2019			43,170	
Sub Divisional Education Office (Female) Torkhow Malkhow Chitral				855,840	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
CL6180	Sub Divisional Education Office (Male) Drosh Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,041,170</u>	<u>3,444,400</u>	<u>10,271,660</u>	
A011	TOTAL PAY	21	21	<u>12,517,680</u>	<u>1,869,980</u>	<u>5,367,060</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>11,968,800</u>	<u>746,260</u>	<u>4,818,180</u>
A01101	Total Basic Pay Of Officer	17	17	<u>11,968,800</u>	<u>746,260</u>	<u>4,818,180</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	381,960		461,040
A093	Assistant Divisional Education Officer (BPS-16)	14	14	11,277,840		3,632,880
C082	Computer Operator (BPS-16)	2	2	309,000		724,260
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>548,880</u>	<u>1,123,720</u>	<u>548,880</u>
A01151	Total Basic Pay Other Staff	4	4	<u>548,880</u>	<u>1,123,720</u>	<u>548,880</u>
A004	Accounts Assistant (BPS-11)	1	1	166,680		166,680
D112	Driver (BPS-06)	1	1	137,520		137,520
C057	Chowkidar (BPS-03)	1	1	122,340		122,340
N005	Naib Qasid (BPS-03)	1	1	122,340		122,340
A012	TOTAL ALLOWANCES			<u>1,523,490</u>	<u>1,574,420</u>	<u>4,904,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,463,710</u>	<u>1,495,530</u>	<u>4,747,710</u>
A01202	House Rent Allowance			226,040	226,040	645,290
A01203	Conveyance Allowance			340,300	257,090	1,083,900
A01207	Washing Allowance			3,600	1,800	1,800
A01208	Dress Allowance			3,600	1,800	1,800
A0120D	Integrated Allowance			5,400	5,400	5,400
A01217	Medical Allowance			146,960	125,650	382,150
A0121T	Adhoc Relief Allowance 2013			13,920	29,340	23,680
A01229	Special compensatory allowance					36,000
A0122C	Adhoc Relief Allowance - 2015			9,610	20,100	16,510
A0122M	Adhoc Relief Allowance 2016			132,640	138,160	397,280

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CL6180	Sub Divisional Education Office (Male) Drosh Chitral				
A0122Y	Ad-hoc Relief Allowance 2017		169,020	187,000	493,440
A01233	Unattractive Area Allowance		<u>243,600</u>	<u>186,900</u>	<u>696,000</u>
001	Unattractive area allowance		243,600	186,900	696,000
A0123G	Ad-hoc Relief Allowance-2018		<u>169,020</u>	<u>151,040</u>	<u>493,440</u>
001			169,020	151,040	493,440
A0123P	Ad-hoc Relief Allowance 2019			165,210	471,020
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>59,780</u>	<u>78,890</u>	<u>156,890</u>
A01274	Medical Charges		<u>10</u>	<u>12,460</u>	<u>10</u>
001	Medical Charges		10	12,460	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		59,760	66,420	156,870
A03	TOTAL OPERATING EXPENSES		<u>847,000</u>	<u>653,000</u>	<u>917,010</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>15,000</u>	<u>7,010</u>
A03201	Postage and Telegraph		7,000	5,000	7,000
A03202	Telephone and Trunk Call			<u>10,000</u>	<u>10</u>
001	Telephone and Trunk Call			10,000	10
A033	TOTAL UTILITIES		<u>250,000</u>	<u>200,000</u>	<u>300,000</u>
A03302	Water		20,000		20,000
A03303	Electricity		<u>30,000</u>		<u>30,000</u>
001	Electricity		30,000		30,000
A03304	Hot and Cold Weather Charges		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
003	Hot & Cold Weather Charges		200,000	200,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>208,000</u>	<u>300,000</u>
A03402	Rent for Office Building		250,000	208,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>240,000</u>	<u>150,000</u>	<u>210,000</u>

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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				
CL6180	Sub Divisional Education Office (Male) Drosh Chitral				
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03806	Transportation of Goods		<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods		10,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>		<u>50,000</u>
002	POL Charges		80,000		50,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
A03901	Stationery		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	30,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>183,730</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>183,730</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>183,730</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	183,730	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>20,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	
A09201	Hardware		<u>20,000</u>	<u>20,000</u>	
001	Hardware		20,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
CL6180	Sub Divisional Education Office (Male) Drosh Chitral				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,010</u>	<u>50,010</u>	<u>55,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>		<u>50,000</u>
A13001	Transport		<u>60,000</u>		<u>50,000</u>
001	Transport		60,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>50,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>	<u>5,000</u>
001	Machinery and Equipment		100,000	50,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>10</u>	
A13201	Furniture and Fixture		10	10	
Sub Divisional Education Office (Male) Drosh Chitral			15,068,200	4,351,150	11,243,690

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CL6181	Sub Divisional Education Office (Female) Drosh Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,006,450</u>	<u>3,608,110</u>	<u>5,706,590</u>
A011	TOTAL PAY	12	12	<u>3,629,880</u>	<u>3,019,560</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,081,000</u>	<u>2,469,300</u>
A01101	Total Basic Pay Of Officer	8	8	<u>3,081,000</u>	<u>2,469,300</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	571,440	461,040
A093	Assistant Divisional Education Officer (BPS-16)	5	5	2,001,000	1,271,400
C082	Computer Operator (BPS-16)	2	2	508,560	736,860
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>548,880</u>	<u>550,260</u>
A01151	Total Basic Pay Other Staff	4	4	<u>548,880</u>	<u>550,260</u>
A004	Accounts Assistant (BPS-11)	1	1	166,680	166,680
D112	Driver (BPS-06)	1	1	137,520	138,900
C057	Chowkidar (BPS-03)	1	1	122,340	122,340
N005	Naib Qasid (BPS-03)	1	1	122,340	122,340
A012	TOTAL ALLOWANCES			<u>1,376,570</u>	<u>1,691,360</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,257,030</u>	<u>2,597,370</u>
A01202	House Rent Allowance			224,940	350,780
A01203	Conveyance Allowance			280,300	580,270
A01207	Washing Allowance			5,400	1,800
A01208	Dress Allowance			5,400	1,800
A0120D	Integrated Allowance				5,400
A01217	Medical Allowance			281,780	220,150
A0121T	Adhoc Relief Allowance 2013			22,080	21,070
A0122C	Adhoc Relief Allowance - 2015			14,340	14,300
A0122M	Adhoc Relief Allowance 2016			80,210	215,620
A0122Y	Ad-hoc Relief Allowance 2017			100,490	278,390

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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				
CL6181	Sub Divisional Education Office (Female) Drosh Chitral				
A01233	Unattractive Area Allowance		<u>141,600</u>	<u>187,650</u>	<u>372,000</u>
001	Unattractive area allowance		141,600	187,650	372,000
A0123G	Ad-hoc Relief Allowance-2018		<u>100,490</u>	<u>184,010</u>	<u>278,390</u>
001			100,490	184,010	278,390
A0123P	Ad-hoc Relief Allowance 2019			99,470	257,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>119,540</u>	<u>119,540</u>	<u>89,660</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		119,520	119,520	89,640
A03	TOTAL OPERATING EXPENSES		<u>745,000</u>	<u>667,010</u>	<u>812,020</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>16,000</u>	<u>2,010</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>14,000</u>	<u>14,000</u>	<u>10</u>
001	Telephone and Trunk Call		14,000	14,000	10
A033	TOTAL UTILITIES		<u>250,000</u>	<u>225,000</u>	<u>260,010</u>
A03302	Water		20,000	5,000	10
A03303	Electricity		<u>30,000</u>	<u>20,000</u>	<u>10,000</u>
001	Electricity		30,000	20,000	10,000
A03304	Hot and Cold Weather Charges		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
003	Hot & Cold Weather Charges		200,000	200,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>156,000</u>	<u>156,000</u>	<u>240,000</u>
A03402	Rent for Office Building		156,000	156,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>180,000</u>	<u>230,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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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				
CL6181	Sub Divisional Education Office (Female) Drosh Chitral				
001	Travelling Allowance		150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>30,000</u>	<u>80,000</u>
002	POL Charges		80,000	30,000	80,000
A039	TOTAL GENERAL		<u>93,000</u>	<u>90,010</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03906	Uniforms and Protective Clothing		3,000	10	5,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others		50,000	50,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>372,410</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>372,410</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>372,410</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	372,410	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A09	TOTAL PHYSICAL ASSETS		<u>30,010</u>	<u>30,010</u>	<u>10</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	<u>10</u>
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	<u>10</u>
001	Plant and Machinery		30,000	30,000	10

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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				
CL6181	Sub Divisional Education Office (Female) Drosh Chitral				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10</u>	<u>10</u>	
A09701	Furniture and Fixtures		<u>10</u>	<u>10</u>	
001	Furniture & Fixture		10	10	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,010</u>	<u>60,010</u>	<u>155,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>60,000</u>	<u>150,000</u>
A13001	Transport		<u>60,000</u>	<u>60,000</u>	<u>150,000</u>
001	Transport		60,000	60,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		<u>5,000</u>
A13101	Machinery and Equipment		<u>50,000</u>		<u>5,000</u>
001	Machinery and Equipment		50,000		5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>10</u>	
A13201	Furniture and Fixture		10	10	
Sub Divisional Education Office (Female) Drosh Chitral			5,891,490	4,737,560	6,673,640

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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				
CL6120	HM Govt Girls High School Shagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,939,170</u>	
A011	TOTAL PAY		2	<u>1,050,540</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>412,850</u>	
A01101	Total Basic Pay Of Officer		1	<u>412,850</u>	
H031	Headmistress	(BPS-17)	1		
A011-2	TOTAL PAY OF OTHER STAFF		1	<u>637,690</u>	
A01151	Total Basic Pay Other Staff		1	<u>637,690</u>	
J013	Junior Clerk	(BPS-11)	1		
A012	TOTAL ALLOWANCES			<u>888,630</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>881,110</u>	
A01202	House Rent Allowance			111,850	
A01203	Conveyance Allowance			127,830	
A01207	Washing Allowance			1,800	
A01208	Dress Allowance			1,800	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			82,300	
A0121T	Adhoc Relief Allowance 2013			29,640	
A01229	Special compensatory allowance			6,200	
A0122C	Adhoc Relief Allowance - 2015			10,100	
A0122M	Adhoc Relief Allowance 2016			81,790	
A0122Y	Ad-hoc Relief Allowance 2017			105,050	
A01233	Unattractive Area Allowance			<u>111,300</u>	
001	Unattractive area allowance			111,300	
A0123G	Ad-hoc Relief Allowance-2018			<u>105,050</u>	
001	Ad-hoc Relief Allowance-2018			105,050	
A0123P	Ad-hoc Relief Allowance 2019			105,050	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,520</u>	
A01284	Firewood Allowance			7,520	

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EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6120 HM Govt Girls High School Shagram

HM Govt Girls High School Shagram

1,939,170

**CL21C16 (12)
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					
CL6038	Govt Middle Schools (Male) Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>166,097,150</u>	<u>239,924,980</u>	<u>228,106,700</u>	
A011	TOTAL PAY	<u>412</u>	<u>396</u>	<u>85,682,570</u>	<u>147,830,450</u>	<u>133,955,260</u>
A011-1	TOTAL PAY OF OFFICERS	<u>83</u>	<u>82</u>	<u>14,963,880</u>	<u>49,977,800</u>	<u>40,921,600</u>
A01101	Total Basic Pay Of Officer	<u>83</u>	<u>82</u>	<u>14,963,880</u>	<u>49,977,800</u>	<u>40,921,600</u>
S039	Senior English Teacher (BPS-16)				49,977,800	
S573	Senior Arabic Teacher (BPS-16)	2	2	189,240		1,966,680
S574	Senior Teology Teacher (BPS-16)		2			454,920
S579	Secondary School Teacher (BPS-16)	81	78	14,774,640		38,500,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>329</u>	<u>314</u>	<u>70,718,690</u>	<u>97,852,650</u>	<u>93,033,660</u>
A01151	Total Basic Pay Other Staff	<u>329</u>	<u>314</u>	<u>70,718,690</u>	<u>97,852,650</u>	<u>93,033,660</u>
A047	Arabic Teacher (BPS-15)	34	37	9,574,940	97,852,650	11,641,500
C020	Certificated Teacher (BPS-15)	107	103	25,513,910		32,899,500
D106	Drawing Master (BPS-15)	25	22	6,569,520		10,127,220
P030	Physical Education Teacher (BPS-15)	23	20	4,967,310		10,127,220
T023	Theology Teacher (BPS-15)	81	78	14,459,060		18,823,380
Q001	Qari (BPS-12)	2	2	425,780		591,300
C057	Chowkidar (BPS-03)	5	5	906,760		906,840
N005	Naib Qasid (BPS-03)	28	26	4,776,280		4,380,840
S162	Sweeper (BPS-03)	24	21	3,525,130		3,535,860
A012	TOTAL ALLOWANCES			<u>80,414,580</u>	<u>92,094,530</u>	<u>94,151,440</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>77,232,430</u>	<u>88,815,730</u>	<u>92,151,420</u>
A01202	House Rent Allowance			7,236,900	11,334,650	11,147,880
A01203	Conveyance Allowance			15,457,600	14,151,860	15,750,670
A01207	Washing Allowance			58,980	76,650	46,800

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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				
CL6038	Govt Middle Schools (Male) Chitral				
A01208	Dress Allowance		58,980	77,550	46,800
A0120D	Integrated Allowance		164,070	193,050	140,400
A0120X	Adhoc Allowance - 2010		15,981,800		
A01217	Medical Allowance		736,190	7,733,730	7,126,610
A0121T	Adhoc Relief Allowance 2013		2,992,550	2,776,860	2,300,000
A0122C	Adhoc Relief Allowance - 2015		2,243,540	1,952,520	1,042,360
A0122M	Adhoc Relief Allowance 2016		10,475,270	11,041,120	8,836,540
A0122Y	Ad-hoc Relief Allowance 2017		1,271,600	14,728,640	12,000,000
A01233	Unattractive Area Allowance		<u>10,836,400</u>	<u>9,969,250</u>	<u>9,877,200</u>
001	Unattractive area allowance		10,836,400	9,969,250	9,877,200
A01238	Charge allowance		30,000	17,790	56,160
A0123G	Ad-hoc Relief Allowance-2018		<u>9,688,550</u>	<u>14,762,060</u>	<u>12,000,000</u>
001			9,688,550	14,762,060	12,000,000
A0123P	Ad-hoc Relief Allowance 2019				11,720,000
A01270	Other				<u>60,000</u>
083	PhD Allowance				60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,182,150</u>	<u>3,278,800</u>	<u>2,000,020</u>
A01274	Medical Charges		<u>10</u>	<u>96,660</u>	<u>10</u>
001	Medical Charges		10	96,660	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		3,182,130	3,182,130	2,000,000
A03	TOTAL OPERATING EXPENSES		<u>1,532,510</u>	<u>1,514,030</u>	<u>1,527,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,510</u>	<u>10</u>	
A03201	Postage and Telegraph		5,500		
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	
001	Telephone and Trunk Call		10	10	
A033	TOTAL UTILITIES		<u>1,102,000</u>	<u>1,089,020</u>	<u>1,102,000</u>
A03302	Water		2,000		2,000
A03303	Electricity		<u>400,000</u>	<u>389,020</u>	<u>400,000</u>
001	Electricity		400,000	389,020	400,000
A03304	Hot and Cold Weather Charges		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>

**CL21C16 (12)
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				
CL6038	Govt Middle Schools (Male) Chitral				
003	Hot & Cold Weather Charges		700,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,480,440</u>	<u>4,115,320</u>	<u>10</u>
A041	TOTAL PENSION		<u>1,480,440</u>	<u>4,115,320</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>1,480,440</u>	<u>4,115,320</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		1,480,440	4,115,320	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Govt Middle Schools (Male) Chitral			169,110,110	245,554,340	229,633,720

**CL21C16 (12)
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					
CL6039	Govt Middle Schools (Female) Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>150,000,800</u>	<u>216,169,500</u>	<u>279,353,430</u>	
A011	TOTAL PAY	<u>297</u>	<u>295</u>	<u>91,457,530</u>	<u>125,283,420</u>	<u>178,829,170</u>
A011-1	TOTAL PAY OF OFFICERS	<u>25</u>	<u>24</u>	<u>10,311,200</u>	<u>22,187,760</u>	<u>28,000,000</u>
A01101	Total Basic Pay Of Officer	<u>25</u>	<u>24</u>	<u>10,311,200</u>	<u>22,187,760</u>	<u>28,000,000</u>
S039	Senior English Teacher (BPS-16)					
S579	Secondary School Teacher (BPS-16)	25	24	10,311,200		28,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>272</u>	<u>271</u>	<u>81,146,330</u>	<u>103,095,660</u>	<u>150,829,170</u>
A01151	Total Basic Pay Other Staff	<u>272</u>	<u>271</u>	<u>81,146,330</u>	<u>103,095,660</u>	<u>150,829,170</u>
A047	Arabic Teacher (BPS-15)	28	28	8,597,360		65,177,000
C020	Certificated Teacher (BPS-15)	111	111	39,916,140		50,000,000
D106	Drawing Master (BPS-15)	29	29	9,241,000		11,303,280
P030	Physical Education Teacher (BPS-15)	23	23	7,469,450		7,789,080
T023	Theology Teacher (BPS-15)	23	23	7,106,870		7,942,500
C057	Chowkidar (BPS-03)	1		94,210		
N005	Naib Qasid (BPS-03)	27	27	4,039,430		4,039,430
S162	Sweeper (BPS-03)	30	30	4,681,870		4,577,880
A012	TOTAL ALLOWANCES			<u>58,543,270</u>	<u>90,886,080</u>	<u>100,524,260</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>58,394,150</u>	<u>88,487,400</u>	<u>98,294,240</u>
A01202	House Rent Allowance			8,183,800	10,556,060	12,000,000
A01203	Conveyance Allowance			10,921,760	12,369,920	11,500,000
A01207	Washing Allowance			54,310	66,260	54,000
A01208	Dress Allowance			54,310	67,760	54,000
A0120D	Integrated Allowance			140,570	178,500	126,000
A01217	Medical Allowance			4,553,860	7,188,120	8,000,000
A0121T	Adhoc Relief Allowance 2013			1,687,620	2,150,840	2,400,000
A01229	Special compensatory allowance				20,250	

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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				
CL6039	Govt Middle Schools (Female) Chitral				
A0122C	Adhoc Relief Allowance - 2015		1,252,200	1,613,480	1,800,000
A0122M	Adhoc Relief Allowance 2016		6,968,240	9,337,290	10,500,000
A0122N	Special Conveyance Allowance to Disbalded Employees		2,400	128,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017		8,768,550	11,938,540	14,000,000
A01233	Unattractive Area Allowance		<u>7,037,980</u>	<u>9,036,820</u>	<u>10,000,000</u>
001	Unattractive area allowance		7,037,980	9,036,820	10,000,000
A01238	Charge allowance			5,580	12,240
A0123G	Ad-hoc Relief Allowance-2018		<u>8,768,550</u>	<u>11,933,210</u>	<u>14,000,000</u>
001			8,768,550	11,933,210	14,000,000
A0123P	Ad-hoc Relief Allowance 2019			11,869,270	13,800,000
A01270	Other			<u>27,500</u>	
084	M.Phill Allowance			27,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>149,120</u>	<u>2,398,680</u>	<u>2,230,020</u>
A01274	Medical Charges		<u>10</u>	<u>154,250</u>	<u>10</u>
001	Medical Charges		10	154,250	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		149,100	2,244,420	2,230,000
A03	TOTAL OPERATING EXPENSES		<u>1,250,510</u>	<u>1,243,730</u>	<u>1,339,010</u>
A032	TOTAL COMMUNICATIONS		<u>5,510</u>	<u>10</u>	<u>2,010</u>
A03201	Postage and Telegraph		5,500		2,000
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>820,000</u>	<u>818,720</u>	<u>915,000</u>
A03302	Water		20,000	12,250	15,000
A03303	Electricity		<u>100,000</u>	<u>106,470</u>	<u>150,000</u>
001	Electricity		100,000	106,470	150,000
A03304	Hot and Cold Weather Charges		<u>700,000</u>	<u>700,000</u>	<u>750,000</u>
003	Hot & Cold Weather Charges		700,000	700,000	750,000

**CL21C16 (12)
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				
CL6039	Govt Middle Schools (Female) Chitral				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>22,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
001	Stationery Charges		15,000	15,000	12,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>993,480</u>	<u>1,656,960</u>	<u>10</u>
A041	TOTAL PENSION		<u>993,480</u>	<u>1,656,960</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>993,480</u>	<u>1,656,960</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		993,480	1,656,960	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Govt Middle Schools (Female) Chitral			152,244,800	219,070,200	280,692,460

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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					
CL6048 HEAD MASTER GHS HONE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,003,850</u>	<u>17,734,100</u>	<u>18,481,720</u>
A011 TOTAL PAY	24	24	<u>11,222,880</u>	<u>10,282,350</u>	<u>10,752,460</u>
A011-1 TOTAL PAY OF OFFICERS	16	15	<u>9,540,960</u>	<u>8,900,300</u>	<u>9,295,240</u>
A01101 Total Basic Pay Of Officer	16	15	<u>9,540,960</u>	<u>8,900,300</u>	<u>9,255,240</u>
H029 Head Master (BPS-17)	1	1	916,440	8,900,300	957,840
S572 Senior Certified Teacher (BPS-16)	5	4	3,071,880		3,150,120
S573 Senior Arabic Teacher (BPS-16)	1	1	528,480		546,120
S574 Senior Teology Teacher (BPS-16)	1	1	436,680		454,920
S575 Senior Drawing Master (BPS-16)	2	2	1,383,120		1,347,600
S576 Senior Phycial Education Teacher (BPS-16)	1	1	692,040		710,280
S579 Secondary School Teacher (BPS-16)	4	4	2,258,040		1,834,080
S610 Secondary School Teacher (IT) (BPS-16)	1	1	254,280		254,280
A01102 Personal pay					40,000
A011-2 TOTAL PAY OF OTHER STAFF	8	9	<u>1,681,920</u>	<u>1,382,050</u>	<u>1,457,220</u>
A01151 Total Basic Pay Other Staff	8	9	<u>1,681,920</u>	<u>1,382,050</u>	<u>1,457,220</u>
C020 Certificated Teacher (BPS-15)		1			
S577 Senior Qari (BPS-15)	1	1	265,260		281,220
C457 Certified Teacher IT (BPS-12)	1	1	183,780		188,640
J013 Junior Clerk (BPS-11)	1	1	375,420	1,382,050	187,260
B006 Behishiti (BPS-03)	1	1	206,100		195,360
C057 Chowkidar (BPS-03)	1	1	232,500		190,920
L002 Laboratory Attendant (BPS-03)	1	1	163,920		159,780
N005 Naib Qasid (BPS-03)	1	1	137,280		131,700
S162 Sweeper (BPS-03)	1	1	117,660		122,340

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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					
 CL6048 HEAD MASTER GHS HONE					
A012 TOTAL ALLOWANCES			<u>6,780,970</u>	<u>7,451,750</u>	<u>7,729,260</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,601,670</u>	<u>7,099,600</u>	<u>7,556,240</u>
A01202 House Rent Allowance			723,260	712,600	726,960
A01203 Conveyance Allowance			1,169,920	1,056,350	1,169,920
A01207 Washing Allowance			5,400	5,400	5,400
A01208 Dress Allowance			5,400	5,400	5,400
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			579,790	492,960	506,830
A0121T Adhoc Relief Allowance 2013			226,560	167,820	193,000
A0122C Adhoc Relief Allowance - 2015			152,500	188,900	262,700
A0122M Adhoc Relief Allowance 2016			849,400	783,450	795,250
A0122N Special Conveyance Allowance to Disbalded Employees					26,000
A0122Y Ad-hoc Relief Allowance 2017			1,060,420	1,017,660	1,050,000
A01233 Unattractive Area Allowance			<u>757,200</u>	<u>714,440</u>	<u>730,000</u>
001 Unattractive area allowance			757,200	714,440	730,000
A01238 Charge allowance			1,200	2,040	1,920
A0123G Ad-hoc Relief Allowance-2018			<u>1,060,420</u>	<u>1,018,720</u>	<u>1,050,000</u>
001			1,060,420	1,018,720	1,050,000
A0123P Ad-hoc Relief Allowance 2019				928,460	1,022,660
A01253 Science Teaching Allowance			4,800		4,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>179,300</u>	<u>352,150</u>	<u>173,020</u>
A01274 Medical Charges			<u>10</u>	<u>10</u>	<u>10</u>
001 Medical Charges			10	10	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			179,280	352,130	173,000
A03 TOTAL OPERATING EXPENSES			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			30,000	30,000	30,000

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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				
CL6048	HEAD MASTER GHS HONE				
A033	TOTAL UTILITIES		<u>100,000</u>	<u>152,420</u>	<u>140,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and Cold Weather Charges		<u>80,000</u>	<u>132,420</u>	<u>120,000</u>
003	Hot & Cold Weather Charges		80,000	132,420	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>17,580</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>17,580</u>	<u>30,000</u>
001	Travelling Allowance		70,000	17,580	30,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Others		7,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>701,170</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>701,170</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>701,170</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	701,170	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>

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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				
CL6048	HEAD MASTER GHS HONE				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment		7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
HEAD MASTER GHS HONE			18,234,870	18,666,280	18,712,740

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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					
CL6049	HEAD MASTER GHS BALACH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,399,590</u>	<u>13,942,400</u>	<u>15,718,000</u>	
A011	TOTAL PAY	22	22	<u>8,539,760</u>	<u>8,096,350</u>	<u>8,952,100</u>
A011-1	TOTAL PAY OF OFFICERS	14	13	<u>6,887,840</u>	<u>6,436,230</u>	<u>6,402,160</u>
A01101	Total Basic Pay Of Officer	14	13	<u>6,887,840</u>	<u>6,436,230</u>	<u>6,360,160</u>
H029	Head Master (BPS-17)	1	1	957,840	6,436,230	1,004,160
S572	Senior Certified Teacher (BPS-16)	6	6	3,279,720		2,559,040
S574	Senior Teology Teacher (BPS-16)	1	1	48,440		454,920
S575	Senior Drawing Master (BPS-16)	1	1	619,080		673,800
S576	Senior Phycial Education Teacher (BPS-16)	1		655,560		
S579	Secondary School Teacher (BPS-16)	4	4	1,327,200		1,668,240
A01102	Personal pay					42,000
A011-2	TOTAL PAY OF OTHER STAFF	8	9	<u>1,651,920</u>	<u>1,660,120</u>	<u>2,549,940</u>
A01151	Total Basic Pay Other Staff	8	9	<u>1,651,920</u>	<u>1,660,120</u>	<u>2,549,940</u>
A047	Arabic Teacher (BPS-15)	1	1	313,140		345,060
P030	Physical Education Teacher (BPS-15)		1			710,280
S577	Senior Qari (BPS-15)		1			488,700
Q001	Qari (BPS-12)	1		438,600		
J013	Junior Clerk (BPS-11)	1	1	198,360	1,660,120	230,040
B006	Behishti (BPS-03)	1	1	108,360		122,340
C057	Chowkidar (BPS-03)	1	1	174,240		190,080
L002	Laboratory Attendant (BPS-03)	1	1	117,360		131,700
N005	Naib Qasid (BPS-03)	1	1	179,520		195,360
S162	Sweeper (BPS-03)	1	1	122,340		136,380

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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				
CL6049	HEAD MASTER GHS BALACH				
A012	TOTAL ALLOWANCES		<u>5,859,830</u>	<u>5,846,050</u>	<u>6,765,900</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,695,470</u>	<u>5,681,690</u>	<u>6,601,540</u>
A01202	House Rent Allowance		644,130	576,040	684,020
A01203	Conveyance Allowance		1,049,920	817,780	1,049,920
A01207	Washing Allowance		3,600	5,400	7,200
A01208	Dress Allowance		3,600	5,400	7,200
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		476,380	397,440	430,120
A0121T	Adhoc Relief Allowance 2013		198,610	172,910	183,130
A0122C	Adhoc Relief Allowance - 2015		135,660	116,300	123,410
A0122M	Adhoc Relief Allowance 2016		734,830	612,420	696,450
A0122Y	Ad-hoc Relief Allowance 2017		876,070	811,570	897,430
A01233	Unattractive Area Allowance		<u>685,200</u>	<u>603,300</u>	<u>721,200</u>
001	Unattractive area allowance		685,200	603,300	721,200
A01238	Charge allowance		1,200	1,000	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>876,070</u>	<u>811,570</u>	<u>897,430</u>
001			876,070	811,570	897,430
A0123P	Ad-hoc Relief Allowance 2019			745,160	897,430
A01253	Science Teaching Allowance		4,800		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>164,360</u>	<u>164,360</u>	<u>164,360</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		164,340	164,340	164,340
A03	TOTAL OPERATING EXPENSES		<u>194,000</u>	<u>215,840</u>	<u>248,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>
A03202	Telephone and Trunk Call				<u>40,000</u>
001	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>131,840</u>	<u>124,000</u>

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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				
CL6049	HEAD MASTER GHS BALACH				
A03302	Water				14,000
A03303	Electricity		<u>30,000</u>	<u>51,840</u>	<u>30,000</u>
001	Electricity		30,000	51,840	30,000
A03304	Hot and Cold Weather Charges		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002	Charcoal				80,000
003	Hot & Cold Weather Charges		80,000	80,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	70,000	70,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03901	Stationery		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Stationery Charges		7,000	7,000	7,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Others		7,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>646,450</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>646,450</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>646,450</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	646,450	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
HEAD MASTER GHS BALACH			14,593,610	14,804,700	15,966,020

**CL21C16 (12)
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					
CL6050 HEAD MASTER GHS CHUMUKKONE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,537,810</u>	<u>19,554,310</u>	<u>19,548,560</u>
A011 TOTAL PAY	26	26	<u>11,985,960</u>	<u>11,967,980</u>	<u>11,914,540</u>
A011-1 TOTAL PAY OF OFFICERS	13	15	<u>8,639,880</u>	<u>8,816,960</u>	<u>8,925,940</u>
A01101 Total Basic Pay Of Officer	13	15	<u>8,639,880</u>	<u>8,816,960</u>	<u>8,886,840</u>
H029 Head Master (BPS-17)	1	1	957,840	8,816,960	985,440
S572 Senior Certified Teacher (BPS-16)	2	3	2,403,360		1,201,680
S573 Senior Arabic Teacher (BPS-16)	1	1	509,640		527,880
S574 Senior Teology Teacher (BPS-16)		1			527,880
S575 Senior Drawing Master (BPS-16)	2	2	509,640		1,201,680
S576 Senior Phycial Education Teacher (BPS-16)	1	1	509,640		564,360
S579 Secondary School Teacher (BPS-16)	6	6	3,749,760		3,877,920
A01102 Personal pay					39,100
A011-2 TOTAL PAY OF OTHER STAFF	13	11	<u>3,346,080</u>	<u>3,151,020</u>	<u>2,988,600</u>
A01151 Total Basic Pay Other Staff	13	11	<u>3,346,080</u>	<u>3,151,020</u>	<u>2,988,600</u>
C020 Certificated Teacher (BPS-15)	4	3	1,137,000		1,168,920
T023 Theology Teacher (BPS-15)	1		436,680		
Q001 Qari (BPS-12)	2	2	665,280		676,800
J013 Junior Clerk (BPS-11)	1	1	187,800	3,151,020	198,360
B006 Behishti (BPS-03)	1	1	221,760		227,040
C057 Chowkidar (BPS-03)	2	2	344,100		354,060
L002 Laboratory Attendant (BPS-03)	1	1	221,760		227,040
N005 Naib Qasid (BPS-03)	1	1	131,700		136,380
A012 TOTAL ALLOWANCES			<u>7,551,850</u>	<u>7,586,330</u>	<u>7,634,020</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,357,610</u>	<u>7,374,150</u>	<u>7,439,780</u>

**CL21C16 (12)
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				
CL6050	HEAD MASTER GHS CHUMUKKONE				
A01202	House Rent Allowance		798,160	776,480	798,160
A01203	Conveyance Allowance		1,238,460	1,040,610	1,238,460
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		537,920	521,370	537,920
A0121T	Adhoc Relief Allowance 2013		274,800	258,840	274,800
A0122C	Adhoc Relief Allowance - 2015		186,040	338,770	186,040
A0122M	Adhoc Relief Allowance 2016		978,790	795,510	978,760
A0122Y	Ad-hoc Relief Allowance 2017		1,243,620	1,197,990	1,247,270
A01233	Unattractive Area Allowance		<u>834,000</u>	<u>757,300</u>	<u>834,000</u>
001	Unattractive area allowance		834,000	757,300	834,000
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>1,243,620</u>	<u>1,197,990</u>	<u>247,270</u>
001			1,243,620	1,197,990	247,270
A0123P	Ad-hoc Relief Allowance 2019			469,890	1,074,900
A01253	Science Teaching Allowance		4,800	2,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>194,240</u>	<u>212,180</u>	<u>194,240</u>
A01274	Medical Charges		<u>10</u>	<u>24,290</u>	<u>10</u>
001	Medical Charges		10	24,290	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		194,220	187,880	194,220
A03	TOTAL OPERATING EXPENSES		<u>181,500</u>	<u>181,500</u>	<u>184,000</u>
A033	TOTAL UTILITIES		<u>97,500</u>	<u>97,500</u>	<u>100,000</u>
A03303	Electricity		<u>17,500</u>	<u>17,500</u>	<u>20,000</u>
001	Electricity		17,500	17,500	20,000
A03304	Hot and Cold Weather Charges		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
003	Hot & Cold Weather Charges		80,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

**CL21C16 (12)
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				
CL6050	HEAD MASTER GHS CHUMUKKONE				
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	70,000	70,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03901	Stationery		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Stationery Charges		7,000	7,000	7,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Others		7,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>1,105,810</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>1,105,810</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>1,105,810</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	1,105,810	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
HEAD MASTER GHS CHUMUKKONE			19,719,330	20,841,630	19,732,580

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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					
CL6051 HEAD MASTER GHS BROZE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,419,840</u>	<u>20,847,030</u>	<u>27,951,770</u>
A011 TOTAL PAY	29	29	<u>13,620,240</u>	<u>11,705,610</u>	<u>12,838,280</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>10,332,480</u>	<u>8,699,600</u>	<u>9,243,500</u>
A01101 Total Basic Pay Of Officer	16	16	<u>10,332,480</u>	<u>8,699,600</u>	<u>9,206,700</u>
P070 Principal (BPS-19)	1	1	1,013,040		765,420
H029 Head Master (BPS-17)				8,699,600	
P030 Physical Education Teacher (BPS-16)	1		619,080		
S572 Senior Certified Teacher (BPS-16)	4	4	3,641,520		3,067,800
S573 Senior Arabic Teacher (BPS-16)	1	1	527,880		555,240
S574 Senior Theology Teacher (BPS-16)	2	2	873,360		836,880
S575 Senior Drawing Master (BPS-16)	1	1	637,320		628,200
S576 Senior Phycial Education Teacher (BPS-16)		1			619,080
S579 Secondary School Teacher (BPS-16)	5	5	2,510,640		2,461,560
S610 Secondary School Teacher (IT) (BPS-16)	1	1	509,640		272,520
A01102 Personal pay					36,800
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,287,760</u>	<u>3,006,010</u>	<u>3,594,780</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,287,760</u>	<u>3,006,010</u>	<u>3,594,780</u>
C020 Certificated Teacher (BPS-15)	5	5	1,702,620		2,018,640
C457 Certified Teacher IT (BPS-12)	1	1	200,160		188,640
Q001 Qari (BPS-12)	1	1	200,160		265,740
J013 Junior Clerk (BPS-11)	1	1	356,760	3,006,010	214,200
B006 Behishiti (BPS-03)	1	1	114,780		114,780
C057 Chowkidar (BPS-03)	1	1	131,700		163,680
L002 Laboratory Attendant (BPS-03)	1	1	205,920		232,320

**CL21C16 (12)
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						
CL6051	HEAD MASTER GHS BROZE						
N005	Naib Qasid	(BPS-03)	1	1	211,200		232,320
S162	Sweeper	(BPS-03)	1	1	164,460		164,460
A012	TOTAL ALLOWANCES				<u>7,799,600</u>	<u>9,141,420</u>	<u>15,113,490</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,582,950</u>	<u>8,902,760</u>	<u>14,911,780</u>
A01202	House Rent Allowance				842,960	700,190	868,680
A01203	Conveyance Allowance				1,392,730	1,335,640	1,654,270
A01207	Washing Allowance				5,400	3,600	3,600
A01208	Dress Allowance				5,400	3,600	3,600
A0120D	Integrated Allowance				5,400	5,400	5,400
A01217	Medical Allowance				559,930	542,460	5,751,620
A0121T	Adhoc Relief Allowance 2013				245,780	242,440	242,440
A01229	Special compensatory allowance				64,730	64,730	
A0122C	Adhoc Relief Allowance - 2015				170,090	326,710	161,510
A0122M	Adhoc Relief Allowance 2016				949,210	949,210	1,083,220
A0122Y	Ad-hoc Relief Allowance 2017				1,223,060	1,223,060	1,314,740
A01233	Unattractive Area Allowance				<u>890,400</u>	<u>1,002,300</u>	<u>1,226,400</u>
001	Unattractive area allowance				890,400	1,002,300	1,226,400
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				<u>1,223,060</u>	<u>1,223,060</u>	<u>1,314,740</u>
001					1,223,060	1,223,060	1,314,740
A0123P	Ad-hoc Relief Allowance 2019					1,275,560	1,275,560
A01253	Science Teaching Allowance				3,600	3,600	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>216,650</u>	<u>238,660</u>	<u>201,710</u>
A01274	Medical Charges				<u>10</u>	<u>36,960</u>	<u>10</u>
001	Medical Charges				10	36,960	10
A01278	Leave Salary				<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary				10	10	10
A01284	Firewood Allowance				216,630	201,690	201,690
A03	TOTAL OPERATING EXPENSES				<u>185,000</u>	<u>185,000</u>	<u>243,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03202	Telephone and Trunk Call				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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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				
CL6051	HEAD MASTER GHS BROZE				
001	Telephone and Trunk Call		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u>91,500</u>	<u>91,500</u>	<u>91,500</u>
A03303	Electricity		<u>11,500</u>	<u>11,500</u>	<u>11,500</u>
001	Electricity		11,500	11,500	11,500
A03304	Hot and Cold Weather Charges		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
003	Hot & Cold Weather Charges		80,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>128,000</u>
001	Travelling Allowance		70,000	70,000	128,000
A039	TOTAL GENERAL		<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
A03901	Stationery		<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
001	Stationery Charges		6,500	6,500	6,500
A03970	Others		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10

**CL21C16 (12)
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				
CL6051	HEAD MASTER GHS BROZE				
HEAD MASTER GHS BROZE			21,604,860	21,032,050	28,194,790

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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

CL6052 PRINCIPAL GHSS AYUN

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,048,470</u>	<u>42,127,410</u>	<u>58,089,960</u>
A011	TOTAL PAY		56	57	<u>15,948,160</u>	<u>24,770,640</u>	<u>23,883,070</u>
A011-1	TOTAL PAY OF OFFICERS		30	34	<u>12,373,660</u>	<u>18,010,060</u>	<u>17,569,330</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>34</u>	<u>12,373,660</u>	<u>17,911,220</u>	<u>17,481,970</u>
P070	Principal	(BPS-19)		1			1,166,220
P070	Principal	(BPS-18)	1		868,380	17,911,220	
D072	Director Of Physical Education	(BPS-17)	1	1	585,240		764,640
S144	Subject Specialist	(BPS-17)	10	10	935,880		6,846,000
S572	Senior Certified Teacher	(BPS-16)	3	7	4,387,800		1,901,830
S573	Senior Arabic Teacher	(BPS-16)	1	1	473,160		491,400
S574	Senior Teology Teacher	(BPS-16)	2	2	818,640		909,840
S575	Senior Drawing Master	(BPS-16)	1	1	619,080		637,800
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	619,080		637,320
S579	Secondary School Teacher	(BPS-16)	9	9	2,766,400		3,714,230
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	300,000		412,690
A01102	Personal pay					98,840	87,360
A011-2	TOTAL PAY OF OTHER STAFF		26	23	<u>3,574,500</u>	<u>6,760,580</u>	<u>6,313,740</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>23</u>	<u>3,574,500</u>	<u>6,760,580</u>	<u>6,313,740</u>
C020	Certificated Teacher	(BPS-15)	12	8	785,880		3,226,920
S577	Senior Qari	(BPS-15)	1	1	329,100		345,060
S035	Senior Clerk	(BPS-14)	1	1	322,560		427,860
C457	Certified Teacher IT	(BPS-12)	1	1	177,120		188,640
J013	Junior Clerk	(BPS-11)	1	1	208,920	6,760,580	356,760
L001	Laboratory Assistant	(BPS-07)	1	1	180,780		188,820

**CL21C16 (12)
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						
CL6052	PRINCIPAL GHSS AYUN						
B006	Behishti	(BPS-03)	1	2	195,360		195,360
C057	Chowkidar	(BPS-03)	2	2	322,380		327,060
L002	Laboratory Attendant	(BPS-03)	2	2	380,460		385,140
N005	Naib Qasid	(BPS-03)	2	2	380,460		386,040
S162	Sweeper	(BPS-03)	1	1	164,460		164,460
W032	Workshop Attendant	(BPS-03)	1	1	127,020		121,620
A012	TOTAL ALLOWANCES				15,100,310	17,356,770	34,206,890
A012-1	TOTAL REGULAR ALLOWANCES				14,681,970	16,873,500	33,768,070
A01202	House Rent Allowance				1,088,410	1,787,610	18,959,320
A01203	Conveyance Allowance				2,662,760	2,363,690	2,086,550
A01207	Washing Allowance				5,400	7,200	7,200
A01208	Dress Allowance				5,400	7,200	7,200
A0120D	Integrated Allowance				10,800	10,800	10,800
A01217	Medical Allowance				436,660	1,128,170	1,128,170
A0121T	Adhoc Relief Allowance 2013				423,510	514,330	514,330
A0122C	Adhoc Relief Allowance - 2015				2,409,050	339,830	339,830
A0122M	Adhoc Relief Allowance 2016				1,115,400	1,857,400	1,857,400
A0122Y	Ad-hoc Relief Allowance 2017				2,407,790	2,475,250	2,475,250
A01233	Unattractive Area Allowance				<u>1,690,800</u>	<u>1,813,550</u>	<u>1,813,550</u>
001	Unattractive area allowance				1,690,800	1,813,550	1,813,550
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				<u>2,412,790</u>	<u>2,475,250</u>	<u>2,475,250</u>
001					2,412,790	2,475,250	2,475,250
A0123P	Ad-hoc Relief Allowance 2019					2,042,020	2,042,020
A01253	Science Teaching Allowance				12,000	20,000	20,000
A01270	Other					<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance					30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				418,340	483,270	438,820
A01274	Medical Charges				<u>10</u>	<u>44,280</u>	<u>10</u>
001	Medical Charges				10	44,280	10
A01278	Leave Salary				<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary				10	10	10

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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				
CL6052	PRINCIPAL GHSS AYUN				
A01284	Firewood Allowance		418,320	438,980	438,800
A03	TOTAL OPERATING EXPENSES		<u>417,030</u>	<u>796,770</u>	<u>397,030</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>46,740</u>	<u>32,000</u>
A03201	Postage and Telegraph		2,000	4,000	2,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>42,740</u>	<u>30,000</u>
001	Telephone and Trunk Call		50,000	42,740	30,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
003	Hot & Cold Weather Charges		170,000	170,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,010</u>	<u>215,010</u>	<u>110,010</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>210,000</u>	<u>110,000</u>
001	Travelling Allowance		110,000	210,000	110,000
A03808	Conveyance Charges		<u>10</u>	<u>5,010</u>	<u>10</u>
001	Conveyance Charges		10	5,010	10
A039	TOTAL GENERAL		<u>35,020</u>	<u>315,020</u>	<u>35,020</u>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	50,000	20,000
A03902	Printing and Publication		<u>10</u>	<u>25,010</u>	<u>10</u>
001	Printing and publication		10	25,010	10
A03905	Newspapers Periodicals and Books		10	5,010	10
A03970	Others		<u>15,000</u>	<u>235,000</u>	<u>15,000</u>
001	Others		15,000	235,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>

**CL21C16 (12)
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				
CL6052	PRINCIPAL GHSS AYUN				
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20</u>	<u>60,020</u>	<u>20</u>
A052	TOTAL GRANTS-DOMESTIC		<u>20</u>	<u>60,020</u>	<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A05270	To Others		<u>10</u>	<u>60,010</u>	<u>10</u>
001	To Others		10	60,010	10
A09	TOTAL PHYSICAL ASSETS		<u>20</u>	<u>25,020</u>	<u>20</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>25,010</u>	<u>10</u>
A09601	Plant and Machinery		<u>10</u>	<u>25,010</u>	<u>10</u>
001	Plant and Machinery		10	25,010	10
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A09701	Furniture and Fixtures		<u>10</u>	<u>10</u>	<u>10</u>
001	Furniture & Fixture		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,030</u>	<u>83,630</u>	<u>11,030</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,500</u>	<u>20,500</u>	<u>5,500</u>
A13101	Machinery and Equipment		<u>5,500</u>	<u>20,500</u>	<u>5,500</u>
001	Machinery and Equipment		5,500	20,500	5,500
A132	TOTAL FURNITURE AND FIXTURE		<u>5,500</u>	<u>15,100</u>	<u>5,500</u>
A13201	Furniture and Fixture		5,500	15,100	5,500

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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				
CL6052	PRINCIPAL GHSS AYUN				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>	<u>23,010</u>	<u>10</u>
A13303	Other Buildings		<u>10</u>	<u>23,010</u>	<u>10</u>
001	Other Buildings.		10	23,010	
009	Petty Repair				10
A137	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>20,010</u>	<u>10</u>
A13703	I.T. Equipment		10	20,010	10
A138	TOTAL GENERAL		<u>10</u>	<u>5,010</u>	<u>10</u>
A13801	Maintenance of gardens		10	5,010	10
PRINCIPAL GHSS AYUN			31,476,580	43,092,860	58,498,070

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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

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

CL6053 HEAD MASTER GHS BOMBORATE

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,915,950</u>	<u>19,125,800</u>	<u>21,536,950</u>
A011	TOTAL PAY	33	34	<u>11,980,640</u>	<u>10,872,650</u>	<u>12,907,790</u>
A011-1	TOTAL PAY OF OFFICERS	12	17	<u>5,288,640</u>	<u>6,277,780</u>	<u>7,691,700</u>
A01101	Total Basic Pay Of Officer	12	17	<u>5,288,640</u>	<u>6,277,780</u>	<u>7,691,700</u>
P070	Principal (BPS-18)	1	1	503,400	6,277,780	405,840
H029	Head Master (BPS-17)					
S572	Senior Certified Teacher (BPS-16)		2			672,300
S573	Senior Arabic Teacher (BPS-16)	1	2	527,880		1,128,720
S574	Senior Theology Teacher (BPS-16)		1			392,940
S575	Senior Drawing Master (BPS-16)		1			652,140
S579	Secondary School Teacher (BPS-16)	10	10	4,257,360		4,439,760
A011-2	TOTAL PAY OF OTHER STAFF	21	17	<u>6,692,000</u>	<u>4,594,870</u>	<u>5,216,090</u>
A01151	Total Basic Pay Other Staff	21	17	<u>6,692,000</u>	<u>4,594,870</u>	<u>5,216,090</u>
C020	Certificated Teacher (BPS-15)	9	7	3,445,360		2,399,930
D106	Drawing Master (BPS-15)	1		633,900		
P030	Physical Education Teacher (BPS-15)	1	1	376,980		392,940
T023	Theology Teacher (BPS-15)	2	1	440,820		672,300
Q001	Qari (BPS-12)	1	1	440,820		456,780
J013	Junior Clerk (BPS-11)	1	1	240,600	4,594,870	152,160
B006	Behishti (BPS-03)	1	1	122,340		122,340
C057	Chowkidar (BPS-03)	1	1	264,000		269,280
L002	Laboratory Attendant (BPS-03)	1	1	127,020		131,700
N005	Naib Qasid (BPS-03)	2	2	481,420		496,320
S162	Sweeper (BPS-03)	1	1	118,740		122,340

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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					
 CL6053 HEAD MASTER GHS BOMBORATE					
A012 TOTAL ALLOWANCES			<u>7,935,310</u>	<u>8,253,150</u>	<u>8,629,160</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,687,290</u>	<u>7,963,940</u>	<u>8,382,630</u>
A01202 House Rent Allowance			1,135,020	840,380	930,420
A01203 Conveyance Allowance			1,062,240	1,172,700	1,108,940
A01207 Washing Allowance			3,600	1,800	3,600
A01208 Dress Allowance			3,600	1,800	3,600
A0120D Integrated Allowance			10,800	10,800	10,800
A01217 Medical Allowance			648,720	562,210	648,720
A0121T Adhoc Relief Allowance 2013			264,380	222,060	260,120
A0122C Adhoc Relief Allowance - 2015			221,200	186,290	218,420
A0122M Adhoc Relief Allowance 2016			924,450	813,490	908,300
A0122N Special Conveyance Allowance to Disbalded Employees				74,000	
A0122Y Ad-hoc Relief Allowance 2017			1,351,680	1,087,270	1,130,970
A01233 Unattractive Area Allowance			<u>909,600</u>	<u>828,000</u>	<u>894,000</u>
001 Unattractive area allowance			909,600	828,000	894,000
A01238 Charge allowance			1,800	2,640	1,800
A0123G Ad-hoc Relief Allowance-2018			<u>1,149,200</u>	<u>1,087,270</u>	<u>1,130,970</u>
001			1,149,200	1,087,270	1,130,970
A0123P Ad-hoc Relief Allowance 2019				1,068,230	1,130,970
A01253 Science Teaching Allowance			1,000	5,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>248,020</u>	<u>289,210</u>	<u>246,530</u>
A01274 Medical Charges			<u>10</u>	<u>71,260</u>	<u>10</u>
001 Medical Charges			10	71,260	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			248,000	217,940	246,510
A03 TOTAL OPERATING EXPENSES			<u>190,000</u>	<u>189,000</u>	<u>280,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			1,000		1,000

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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				
CL6053	HEAD MASTER GHS BOMBORATE				
A033	TOTAL UTILITIES		<u>95,000</u>	<u>95,000</u>	<u>135,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Electricity		10,000	10,000	50,000
A03304	Hot and Cold Weather Charges		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
003	Hot & Cold Weather Charges		85,000	85,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>130,000</u>
001	Travelling Allowance		80,000	80,000	130,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03901	Stationery		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Stationery Charges		7,000	7,000	7,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Others		7,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>20</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>20</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>20</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	20	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>20</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>20</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>20</u>	<u>10</u>
001	Fin: Asstt:		10	20	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

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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				
CL6053	HEAD MASTER GHS BOMBORATE				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment		7,000	7,000	7,000
HEAD MASTER GHS BOMBORATE			20,112,970	19,321,840	21,823,970

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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

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

CL6054 HEAD MASTER GHS KUJU

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,073,630</u>	<u>13,793,900</u>	<u>15,490,410</u>
A011	TOTAL PAY		20	22	<u>8,579,320</u>	<u>8,299,890</u>	<u>9,576,600</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,048,600</u>	<u>6,128,000</u>	<u>6,444,300</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,048,600</u>	<u>6,128,000</u>	<u>6,345,400</u>
H029	Head Master	(BPS-17)	1	1	1,013,040	6,128,000	1,068,240
S572	Senior Certified Teacher	(BPS-16)	3	3	2,003,160		1,857,240
S573	Senior Arabic Teacher	(BPS-16)	1	1	564,360		582,600
S574	Senior Teology Teacher	(BPS-16)	1		321,120		
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	655,560		673,700
S579	Secondary School Teacher	(BPS-16)	4	4	1,491,360		1,831,100
S610	Secondary School Teacher (IT)	(BPS-16)		1			332,520
A01102	Personal pay						98,900
A011-2	TOTAL PAY OF OTHER STAFF		9	11	<u>2,530,720</u>	<u>2,171,890</u>	<u>3,132,300</u>
A01151	Total Basic Pay Other Staff		9	11	<u>2,530,720</u>	<u>2,171,890</u>	<u>3,132,300</u>
C020	Certificated Teacher	(BPS-15)	1	1	440,320		456,780
D106	Drawing Master	(BPS-15)	1	1	574,620		597,420
T023	Theology Teacher	(BPS-15)		1			332,520
C457	Certified Teacher IT	(BPS-12)		1			208,920
Q001	Qari	(BPS-12)	1	1	384,480		396,000
J013	Junior Clerk	(BPS-11)	1	1	208,920	2,171,890	198,360
B006	Behishti	(BPS-03)	1	1	258,720		264,000
C057	Chowkidar	(BPS-03)	1	1	227,040		227,040
L002	Laboratory Attendant	(BPS-03)	1	1	122,340		127,020
N005	Naib Qasid	(BPS-03)	1	1	164,460		169,140

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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						
CL6054	HEAD MASTER GHS KUJU						
S162	Sweeper	(BPS-03)	1	1	149,820		155,100
A012	TOTAL ALLOWANCES				<u>5,494,310</u>	<u>5,494,010</u>	<u>5,913,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,344,890</u>	<u>5,309,530</u>	<u>5,764,390</u>
A01202	House Rent Allowance				568,440	592,380	400,520
A01203	Conveyance Allowance				904,190	904,190	891,310
A01207	Washing Allowance				3,600	3,600	3,600
A01208	Dress Allowance				3,600	3,600	3,600
A0120D	Integrated Allowance				64,800	5,400	5,400
A01217	Medical Allowance				384,140	402,710	384,140
A0121T	Adhoc Relief Allowance 2013				155,940	167,190	174,060
A01229	Special compensatory allowance				64,730	64,730	
A0122C	Adhoc Relief Allowance - 2015				118,270	115,540	126,420
A0122M	Adhoc Relief Allowance 2016				609,960	636,580	662,880
A0122Y	Ad-hoc Relief Allowance 2017				739,280	839,880	843,430
A01233	Unattractive Area Allowance				<u>597,600</u>	<u>732,650</u>	<u>600,000</u>
001	Unattractive area allowance				597,600	732,650	600,000
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				<u>1,124,340</u>	<u>839,880</u>	<u>843,430</u>
001					1,124,340	839,880	843,430
A0123P	Ad-hoc Relief Allowance 2019						815,000
A01253	Science Teaching Allowance				4,800		9,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>149,420</u>	<u>184,480</u>	<u>149,420</u>
A01274	Medical Charges				<u>10</u>	<u>35,070</u>	<u>10</u>
001	Medical Charges				10	35,070	10
A01278	Leave Salary				<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary				10	10	10
A01284	Firewood Allowance				149,400	149,400	149,400
A03	TOTAL OPERATING EXPENSES				<u>165,500</u>	<u>165,500</u>	<u>165,500</u>
A033	TOTAL UTILITIES				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03304	Hot and Cold Weather Charges				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
003	Hot & Cold Weather Charges				80,000	80,000	80,000

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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				
CL6054	HEAD MASTER GHS KUJU				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	70,000	70,000
A039	TOTAL GENERAL		<u>15,500</u>	<u>15,500</u>	<u>15,500</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
001	Others		5,500	5,500	5,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
HEAD MASTER GHS KUJU			14,239,150	13,959,420	15,655,930

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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				
CL6055	HEAD MASTER GHS KOGHUZI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,820,280</u>	<u>16,508,170</u>	<u>16,816,440</u>
A011	TOTAL PAY	23	23	<u>9,737,640</u>	<u>9,994,160</u>
A011-1	TOTAL PAY OF OFFICERS	9	10	<u>4,852,080</u>	<u>5,683,400</u>
A01101	Total Basic Pay Of Officer	9	10	<u>4,852,080</u>	<u>5,683,400</u>
H029	Head Master (BPS-17)	1	1	902,640	930,240
S572	Senior Certified Teacher (BPS-16)	3	3	1,583,640	2,003,160
S573	Senior Arabic Teacher (BPS-16)	1	1	527,880	546,120
S575	Senior Drawing Master (BPS-16)		1		582,600
S579	Secondary School Teacher (BPS-16)	4	4	1,837,920	1,621,280
A011-2	TOTAL PAY OF OTHER STAFF	14	13	<u>4,885,560</u>	<u>4,310,760</u>
A01151	Total Basic Pay Other Staff	14	13	<u>4,885,560</u>	<u>4,310,760</u>
C020	Certificated Teacher (BPS-15)	4	4	1,963,200	1,885,200
D106	Drawing Master (BPS-15)	1	1	564,360	546,120
P030	Physical Education Teacher (BPS-15)	1		546,120	
T023	Theology Teacher (BPS-15)	1	1	281,220	297,180
Q001	Qari (BPS-12)	1	1	396,000	407,520
J013	Junior Clerk (BPS-11)	1	1	335,640	346,200
B006	Behishti (BPS-03)	1	1	179,520	190,080
C057	Chowkidar (BPS-03)	1	1	122,700	127,020
L002	Laboratory Attendant (BPS-03)	1	1	159,780	169,140
N005	Naib Qasid (BPS-03)	1	1	136,380	136,380
S162	Sweeper (BPS-03)	1	1	200,640	205,920
A012	TOTAL ALLOWANCES			<u>6,082,640</u>	<u>6,822,280</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,910,810</u>	<u>6,649,410</u>

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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				
CL6055	HEAD MASTER GHS KOGHUZI				
A01202	House Rent Allowance		657,540	677,960	673,470
A01203	Conveyance Allowance		1,032,730	939,870	1,007,000
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		461,860	451,170	450,360
A0121T	Adhoc Relief Allowance 2013		200,980	200,980	194,930
A01229	Special compensatory allowance		64,730		
A0122C	Adhoc Relief Allowance - 2015		135,360	137,170	133,570
A0122M	Adhoc Relief Allowance 2016		747,130	728,420	725,810
A0122Y	Ad-hoc Relief Allowance 2017		956,940	966,120	944,030
A01233	Unattractive Area Allowance		<u>674,400</u>	<u>681,350</u>	<u>676,800</u>
001	Unattractive area allowance		674,400	681,350	676,800
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>956,940</u>	<u>966,120</u>	<u>944,030</u>
001			956,940	966,120	944,030
A0123P	Ad-hoc Relief Allowance 2019			893,950	877,210
A01253	Science Teaching Allowance		4,800	11,380	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>171,830</u>	<u>175,130</u>	<u>172,870</u>
A01274	Medical Charges		<u>10</u>	<u>2,270</u>	<u>10</u>
001	Medical Charges		10	2,270	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		171,810	172,850	172,850
A03	TOTAL OPERATING EXPENSES		<u>260,000</u>	<u>242,300</u>	<u>240,000</u>
A033	TOTAL UTILITIES		<u>130,000</u>	<u>112,300</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>32,300</u>	<u>20,000</u>
001	Electricity		50,000	32,300	20,000
A03304	Hot and Cold Weather Charges		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
003	Hot & Cold Weather Charges		80,000	80,000	80,000

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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				
CL6055	HEAD MASTER GHS KOGHUZI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001	Travelling Allowance		110,000	110,000	120,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
HEAD MASTER GHS KOGHUZI			16,080,300	16,750,490	17,056,460

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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					
CL6056	PRINCIPAL GHSS MORI LASHT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,950,940</u>	<u>40,268,510</u>	<u>43,728,120</u>	
A011	TOTAL PAY	59	59	<u>25,294,560</u>	<u>23,486,710</u>	<u>25,685,100</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>16,289,520</u>	<u>15,044,110</u>	<u>17,028,780</u>
A01101	Total Basic Pay Of Officer	28	28	<u>16,289,520</u>	<u>15,044,110</u>	<u>17,028,780</u>
P070	Principal (BPS-19)	1	1	1,314,420	15,044,110	1,351,020
P070	Principal (BPS-18)					
S144	Subject Specialist (BPS-18)	10	10	5,933,880		5,862,540
V011	Vice Principal (BPS-18)	1	1	1,028,460		1,062,900
D072	Director Of Physical Education (BPS-17)	1	1	681,840		709,440
L033	Librarian (BPS-17)	1	1	405,840		405,840
S144	Subject Specialist (BPS-17)	2	2	866,880		811,680
S377	Senior I. T. Teacher (BPS-17)	1	1	488,640		516,240
S572	Senior Certified Teacher (BPS-16)	2	2	982,800		1,402,320
S573	Senior Arabic Teacher (BPS-16)	1	1	600,840		619,080
S579	Secondary School Teacher (BPS-16)	8	8	3,985,920		4,287,720
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>9,005,040</u>	<u>8,442,600</u>	<u>8,656,320</u>
A01151	Total Basic Pay Other Staff	31	31	<u>9,005,040</u>	<u>8,442,600</u>	<u>8,656,320</u>
C020	Certificated Teacher (BPS-15)	6	6	2,820,900		2,565,120
D106	Drawing Master (BPS-15)	1	1	564,360		582,600
P030	Physical Education Teacher (BPS-15)	1	1	473,160		491,400
S577	Senior Qari (BPS-15)	1	1	412,320		424,860
T023	Theology Teacher (BPS-15)	2	2	537,360		562,440
L005	Laboratory Supervisor (BPS-14)	1	1	324,300		277,020
S035	Senior Clerk (BPS-14)	1	1	441,900		455,940

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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						
CL6056	PRINCIPAL GHSS MORI LASHT						
C457	Certified Teacher IT	(BPS-12)	1	1	188,760	223,200	
J013	Junior Clerk	(BPS-11)	2	2	564,240	8,442,600	460,080
S049	Senior Laboratory Assistant	(BPS-09)	1	1	346,980		312,060
L001	Laboratory Assistant	(BPS-08)	2		378,480		
L001	Laboratory Assistant	(BPS-07)		2			357,540
B006	Behishti	(BPS-03)	2	2	338,820		331,500
C057	Chowkidar	(BPS-03)	2	2	268,080		268,080
L002	Laboratory Attendant	(BPS-03)	5	5	842,100		841,500
N005	Naib Qasid	(BPS-03)	2	2	357,540		357,240
S162	Sweeper	(BPS-03)	1	1	145,740		145,740
A012	TOTAL ALLOWANCES				<u>16,656,380</u>	<u>16,781,800</u>	<u>18,043,020</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,215,630</u>	<u>16,339,990</u>	<u>17,602,270</u>
A01202	House Rent Allowance				2,319,710	1,916,520	2,195,200
A01203	Conveyance Allowance				2,632,130	2,286,060	2,594,990
A01207	Washing Allowance				9,000	6,150	7,200
A01208	Dress Allowance				9,000	6,150	7,200
A0120D	Integrated Allowance				10,800	10,800	10,800
A01216	Qualification Allowance					91,450	
A01217	Medical Allowance				1,318,550	1,182,930	1,293,350
A0121T	Adhoc Relief Allowance 2013				591,520	446,620	415,690
A01224	Entertainment Allowance				6,000	6,000	6,000
A01229	Special compensatory allowance				64,730	64,730	
A0122C	Adhoc Relief Allowance - 2015				408,890	310,390	287,150
A0122M	Adhoc Relief Allowance 2016				2,109,100	1,776,990	1,849,820
A0122N	Special Conveyance Allowance to Disbalded Employees					5,390	
A0122Y	Ad-hoc Relief Allowance 2017				2,368,500	2,318,590	2,492,500
A01233	Unattractive Area Allowance				<u>2,368,500</u>	<u>1,848,290</u>	<u>2,031,600</u>
001	Unattractive area allowance				2,368,500	1,848,290	2,031,600
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				<u>1,993,200</u>	<u>2,281,020</u>	<u>2,492,500</u>
001					1,993,200	2,281,020	2,492,500

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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				
CL6056	PRINCIPAL GHSS MORI LASHT				
A0123P	Ad-hoc Relief Allowance 2019			1,774,310	1,909,870
A01253	Science Teaching Allowance		4,800	6,400	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>440,750</u>	<u>441,810</u>	<u>440,750</u>
A01274	Medical Charges		<u>10</u>	<u>39,560</u>	<u>10</u>
001	Medical Charges		10	39,560	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		440,730	402,240	440,730
A03	TOTAL OPERATING EXPENSES		<u>489,020</u>	<u>901,020</u>	<u>449,030</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>81,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		4,000	6,000	4,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	75,000	50,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>230,000</u>	<u>200,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Electricity		60,000	60,000	30,000
A03304	Hot and Cold Weather Charges		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
003	Hot & Cold Weather Charges		170,000	170,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>175,000</u>	<u>280,000</u>	<u>165,010</u>
A03805	Travelling Allowance		<u>165,000</u>	<u>265,000</u>	<u>165,000</u>
001	Travelling Allowance		165,000	265,000	165,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>10</u>
001	Conveyance Charges		10,000	15,000	10
A039	TOTAL GENERAL		<u>30,020</u>	<u>310,020</u>	<u>30,020</u>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	50,000	20,000
A03902	Printing and Publication		<u>10</u>	<u>25,010</u>	<u>10</u>

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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				
CL6056	PRINCIPAL GHSS MORI LASHT				
001	Printing and publication		10	25,010	10
A03905	Newspapers Periodicals and Books		10	5,010	10
A03970	Others		<u>10,000</u>	<u>230,000</u>	<u>10,000</u>
001	Others		10,000	230,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20</u>	<u>60,020</u>	<u>20</u>
A052	TOTAL GRANTS-DOMESTIC		<u>20</u>	<u>60,020</u>	<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A05270	To Others		<u>10</u>	<u>60,010</u>	<u>10</u>
001	To Others		10	60,010	10
A09	TOTAL PHYSICAL ASSETS		<u>10</u>	<u>25,010</u>	<u>20</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>25,010</u>	<u>10</u>
A09601	Plant and Machinery		<u>10</u>	<u>25,010</u>	<u>10</u>
001	Plant and Machinery		10	25,010	10
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>10</u>
A09701	Furniture and Fixtures				<u>10</u>
001	Furniture & Fixture				10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50</u>	<u>72,650</u>	<u>50</u>

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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				
CL6056	PRINCIPAL GHSS MORI LASHT				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>15,010</u>	<u>10</u>
A13101	Machinery and Equipment		<u>10</u>	<u>15,010</u>	<u>10</u>
001	Machinery and Equipment		10	15,010	10
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>9,610</u>	<u>10</u>
A13201	Furniture and Fixture		10	9,610	10
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>	<u>23,010</u>	<u>10</u>
A13303	Other Buildings		<u>10</u>	<u>23,010</u>	<u>10</u>
001	Other Buildings.		10	23,010	
009	Petty Repair				10
A137	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>20,010</u>	<u>10</u>
A13703	I.T. Equipment		10	20,010	10
A138	TOTAL GENERAL		<u>10</u>	<u>5,010</u>	<u>10</u>
A13801	Maintenance of gardens		10	5,010	10
PRINCIPAL GHSS MORI LASHT			42,440,050	41,327,220	44,177,250

**CL21C16 (12)
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					
CL6057 HEAD MASTER GHS MOROI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,822,670</u>	<u>15,417,340</u>	<u>16,377,360</u>
A011 TOTAL PAY	22	23	<u>9,084,060</u>	<u>8,902,370</u>	<u>9,712,560</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>6,197,940</u>	<u>6,636,530</u>	<u>6,448,800</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,197,940</u>	<u>6,636,530</u>	<u>6,448,800</u>
H029 Head Master (BPS-17)	1	1	488,640	6,636,530	516,240
S572 Senior Certified Teacher (BPS-16)	3	3	1,929,300		1,974,900
S574 Senior Teology Teacher (BPS-16)	1	1	413,160		491,400
S575 Senior Drawing Master (BPS-16)	1	1	637,320		663,780
S579 Secondary School Teacher (BPS-16)	6	6	2,729,520		2,802,480
A011-2 TOTAL PAY OF OTHER STAFF	10	11	<u>2,886,120</u>	<u>2,265,840</u>	<u>3,263,760</u>
A01151 Total Basic Pay Other Staff	10	11	<u>2,886,120</u>	<u>2,265,840</u>	<u>3,263,760</u>
A047 Arabic Teacher (BPS-15)	1	1	418,440		436,680
C020 Certificated Teacher (BPS-15)	1	1	617,340		641,280
P030 Physical Education Teacher (BPS-15)	1	1	233,340		249,300
C457 Certified Teacher IT (BPS-12)		1			272,280
Q001 Qari (BPS-12)	1	1	419,040		430,500
J013 Junior Clerk (BPS-11)	1	1	261,720	2,265,840	272,280
B006 Behishti (BPS-03)	1	1	159,780		164,460
C057 Chowkidar (BPS-03)	1	1	184,800		190,080
L002 Laboratory Attendant (BPS-03)	1	1	205,920		211,200
N005 Naib Qasid (BPS-03)	1	1	258,720		264,000
S162 Sweeper (BPS-03)	1	1	127,020		131,700
A012 TOTAL ALLOWANCES			<u>5,738,610</u>	<u>6,514,970</u>	<u>6,664,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,574,250</u>	<u>6,342,030</u>	<u>6,500,440</u>

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6057 HEAD MASTER GHS MOROI

			Rs	Rs	Rs
A01202	House Rent Allowance		634,430	626,250	634,430
A01203	Conveyance Allowance		1,024,190	940,620	1,024,190
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		437,180	430,360	437,180
A0121T	Adhoc Relief Allowance 2013		179,140	177,880	179,140
A0122C	Adhoc Relief Allowance - 2015		123,170	130,360	123,170
A0122M	Adhoc Relief Allowance 2016		685,020	677,700	685,020
A0122Y	Ad-hoc Relief Allowance 2017		884,660	890,240	906,880
A01233	Unattractive Area Allowance		<u>669,600</u>	<u>660,600</u>	<u>669,600</u>
001	Unattractive area allowance		669,600	660,600	669,600
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>884,660</u>	<u>890,240</u>	<u>906,880</u>
001			884,660	890,240	906,880
A0123P	Ad-hoc Relief Allowance 2019			865,580	881,750
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
083	PhD Allowance		30,000		
084	M.Phill Allowance			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>164,360</u>	<u>172,940</u>	<u>164,360</u>
A01274	Medical Charges		<u>10</u>	<u>16,060</u>	<u>10</u>
001	Medical Charges		10	16,060	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		164,340	156,870	164,340
A03	TOTAL OPERATING EXPENSES		<u>191,500</u>	<u>183,140</u>	<u>181,500</u>
A032	TOTAL COMMUNICATIONS		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
A03201	Postage and Telegraph		2,500	2,500	2,500
A033	TOTAL UTILITIES		<u>100,000</u>	<u>91,640</u>	<u>90,000</u>
A03303	Electricity		<u>20,000</u>	<u>11,640</u>	<u>10,000</u>

**CL21C16 (12)
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				
CL6057	HEAD MASTER GHS MOROI				
001	Electricity		20,000	11,640	10,000
A03304	Hot and Cold Weather Charges		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
003	Hot & Cold Weather Charges		80,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance		75,000	75,000	75,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03901	Stationery		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Stationery Charges		7,000	7,000	7,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Others		7,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>701,170</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>701,170</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>701,170</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	701,170	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
HEAD MASTER GHS MOROI			15,014,190	16,301,660	16,558,880

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

Rs

Rs

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

CL6058 HEAD MASTER GHS BARINES

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,517,040</u>	<u>16,912,080</u>	<u>24,953,640</u>
A011	TOTAL PAY	24	42	<u>10,981,920</u>	<u>8,929,350</u>	<u>17,794,800</u>
A011-1	TOTAL PAY OF OFFICERS	12	22	<u>7,812,480</u>	<u>6,564,950</u>	<u>13,530,660</u>
A01101	Total Basic Pay Of Officer	12	22	<u>7,812,480</u>	<u>6,493,650</u>	<u>13,459,360</u>
P070	Principal (BPS-18)		1			916,440
D072	Director Of Physical Education (BPS-17)		1			916,440
H029	Head Master (BPS-17)	1		985,440	6,493,650	
S144	Subject Specialist (BPS-17)		10			6,357,880
S572	Senior Certified Teacher (BPS-16)	4	4	3,204,840		3,068,040
S573	Senior Arabic Teacher (BPS-16)	1	1	692,040		664,680
S575	Senior Drawing Master (BPS-16)	1		619,080		
S579	Secondary School Teacher (BPS-16)	5	5	2,311,080		1,535,880
A01102	Personal pay				71,300	71,300
A011-2	TOTAL PAY OF OTHER STAFF	12	20	<u>3,169,440</u>	<u>2,364,400</u>	<u>4,264,140</u>
A01151	Total Basic Pay Other Staff	12	20	<u>3,169,440</u>	<u>2,364,400</u>	<u>4,264,140</u>
C020	Certificated Teacher (BPS-15)	2	2	265,260		482,640
D106	Drawing Master (BPS-15)		1			226,920
P030	Physical Education Teacher (BPS-15)	1	1	527,880		241,320
S577	Senior Qari (BPS-15)	1	1	488,700		464,760
T023	Theology Teacher (BPS-15)	1	1	265,260		241,320
S035	Senior Clerk (BPS-14)		1			241,320
C457	Certified Teacher IT (BPS-12)		1			388,440
J013	Junior Clerk (BPS-11)	1	1	388,440	2,364,400	340,920
L001	Laboratory Assistant (BPS-07)		1			158,580

**CL21C16 (12)
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				
CL6058	HEAD MASTER GHS BARINES				
B006	Behishti	(BPS-03)	1		157,440
C057	Chowkidar	(BPS-03)	2	522,720	360,840
L002	Laboratory Attendant	(BPS-03)	1	117,660	230,640
N005	Naib Qasid	(BPS-03)	1	164,460	314,880
S162	Sweeper	(BPS-03)	2	429,060	414,120
A012	TOTAL ALLOWANCES		6,535,120	7,982,730	7,158,840
A012-1	TOTAL REGULAR ALLOWANCES		6,363,290	6,953,190	6,964,600
A01202	House Rent Allowance		699,560	699,560	688,220
A01203	Conveyance Allowance		1,105,610	865,350	1,105,610
A01207	Washing Allowance		7,200	7,200	9,000
A01208	Dress Allowance		7,200	7,200	9,000
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		489,950	422,330	474,100
A0121T	Adhoc Relief Allowance 2013		232,540	182,940	179,150
A01229	Special compensatory allowance		32,360	32,360	82,800
A0122C	Adhoc Relief Allowance - 2015		152,750	125,040	122,450
A0122M	Adhoc Relief Allowance 2016		807,460	680,800	727,800
A0122Y	Ad-hoc Relief Allowance 2017		1,045,630	1,294,310	959,680
A01233	Unattractive Area Allowance		<u>726,000</u>	<u>622,690</u>	<u>726,000</u>
001	Unattractive area allowance		726,000	622,690	726,000
A01238	Charge allowance		1,200	2,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>1,045,630</u>	<u>1,294,310</u>	<u>959,680</u>
001			1,045,630	1,294,310	959,680
A0123P	Ad-hoc Relief Allowance 2019			707,900	909,710
A01253	Science Teaching Allowance		4,800	3,600	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		171,830	1,029,540	194,240
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		171,810	1,029,520	194,220

**CL21C16 (12)
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				
CL6058	HEAD MASTER GHS BARINES				
A03	TOTAL OPERATING EXPENSES		<u>184,000</u>	<u>184,000</u>	<u>355,030</u>
A032	TOTAL COMMUNICATIONS				<u>13,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				<u>10,000</u>
001	Telephone and Trunk Call				10,000
A033	TOTAL UTILITIES		<u>92,000</u>	<u>92,000</u>	<u>175,000</u>
A03303	Electricity		<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
001	Electricity		12,000	12,000	10,000
A03304	Hot and Cold Weather Charges		<u>80,000</u>	<u>80,000</u>	<u>165,000</u>
001	Firewood				165,000
003	Hot & Cold Weather Charges		80,000	80,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>150,010</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>150,000</u>
001	Travelling Allowance		75,000	75,000	150,000
A03808	Conveyance Charges				<u>10</u>
001	Conveyance Charges				10
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>17,020</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03902	Printing and Publication				<u>10</u>
001	Printing and publication				10
A03905	Newspapers Periodicals and Books				10
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Others		7,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>591,720</u>	<u>853,080</u>	<u>10</u>
A041	TOTAL PENSION		<u>591,720</u>	<u>853,080</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>591,720</u>	<u>853,080</u>	<u>10</u>

**CL21C16 (12)
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				
CL6058	HEAD MASTER GHS BARINES				
001	Superannuation Encashment of L.P.R		591,720	853,080	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>600,010</u>	<u>20</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>600,010</u>	<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>600,010</u>	<u>10</u>
001	Fin: Asstt:		10	600,010	10
A05270	To Others				<u>10</u>
001	To Others				10
A09	TOTAL PHYSICAL ASSETS				<u>10</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>10</u>
A09601	Plant and Machinery				<u>10</u>
001	Plant and Machinery				10
A13	TOTAL REPAIRS AND MAINTENANCE				<u>50</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10</u>
A13101	Machinery and Equipment				<u>10</u>
001	Machinery and Equipment				10
A132	TOTAL FURNITURE AND FIXTURE				<u>10</u>
A13201	Furniture and Fixture				10
A133	TOTAL BUILDINGS AND STRUCTURE				<u>10</u>
A13303	Other Buildings				<u>10</u>
003	Other Buildings (District Jails).				10

**CL21C16 (12)
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				
CL6058	HEAD MASTER GHS BARINES				
A137	TOTAL COMPUTER EQUIPMENT				<u>10</u>
A13703	I.T. Equipment				10
A138	TOTAL GENERAL				<u>10</u>
A13801	Maintenance of gardens				10
HEAD MASTER GHS BARINES			18,292,770	18,549,170	25,308,760

**CL21C16 (12)
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

CL6059 PRINCIPAL GHSS DROSH

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,063,080</u>	<u>44,347,920</u>	<u>50,828,090</u>
A011	TOTAL PAY		61	61	<u>29,049,120</u>	<u>26,120,960</u>	<u>31,013,670</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>21,193,020</u>	<u>20,094,260</u>	<u>20,605,050</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	<u>21,193,020</u>	<u>20,094,260</u>	<u>20,605,050</u>
P070	Principal	(BPS-19)	1	1	1,058,220	20,094,260	1,094,820
P070	Principal	(BPS-18)					
S144	Subject Specialist	(BPS-18)	11	10	7,152,780		5,632,530
V011	Vice Principal	(BPS-18)	1	1	546,300		511,860
D072	Director Of Physical Education	(BPS-17)	1	1	272,520		405,840
I050	I. T. Teacher	(BPS-17)	1	1	529,200		405,840
L033	Librarian	(BPS-17)	1	1	765,000		405,840
S144	Subject Specialist	(BPS-17)	1	2	529,200		997,800
L160	Laboratory Superintendent	(BPS-16)	1	1	491,400		654,240
S572	Senior Certified Teacher	(BPS-16)	6	5	4,515,960		3,714,480
S573	Senior Arabic Teacher	(BPS-16)	1	1	509,640		521,880
S574	Senior Teology Teacher	(BPS-16)	1	1	491,400		509,640
S575	Senior Drawing Master	(BPS-16)		1			710,280
S576	Senior Phycial Education Teacher	(BPS-16)	2	2	1,146,960		1,183,440
S579	Secondary School Teacher	(BPS-16)	7	7	3,184,440		3,856,560
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>7,856,100</u>	<u>6,026,700</u>	<u>10,408,620</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>7,856,100</u>	<u>6,026,700</u>	<u>10,408,620</u>
C020	Certificated Teacher	(BPS-15)	4	5	1,210,740		1,658,820
D106	Drawing Master	(BPS-15)	1		692,040		
S035	Senior Clerk	(BPS-15)		1			427,860

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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				
CL6059	PRINCIPAL GHSS DROSH				
S577 Senior Qari (BPS-15)	2	2	738,000		769,920
L005 Laboratory Supervisor (BPS-14)	1	1	324,300		399,780
S035 Senior Clerk (BPS-14)	1		413,820		
C457 Certified Teacher IT (BPS-12)		1			280,800
J013 Junior Clerk (BPS-11)	2	2	470,640	6,026,700	490,760
S049 Senior Laboratory Assistant (BPS-09)	1	1	346,980		347,100
L001 Laboratory Assistant (BPS-08)	1		1,205,520		
L109 Lab Incharge (BPS-08)	1		269,280		
L001 Laboratory Assistant (BPS-07)		1			158,580
B006 Behishti (BPS-03)	1	1	221,760		227,040
C057 Chowkidar (BPS-03)	2	2	283,020		286,820
C095 Cook (BPS-03)	1	1	155,100		159,780
L002 Laboratory Attendant (BPS-03)	5	5	994,320		1,156,800
N005 Naib Qasid (BPS-03)	2	2	389,520		3,898,820
S162 Sweeper (BPS-03)	1	1	141,060		145,740
A012 TOTAL ALLOWANCES			<u>15,013,960</u>	<u>18,226,960</u>	<u>19,814,420</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,558,270</u>	<u>17,743,560</u>	<u>19,358,730</u>
A01202 House Rent Allowance			2,158,250	2,062,280	2,222,950
A01203 Conveyance Allowance			281,820	2,443,460	2,866,130
A01207 Washing Allowance			7,200	9,000	10,800
A01208 Dress Allowance			7,200	7,200	9,000
A0120D Integrated Allowance			10,800	10,800	10,800
A01217 Medical Allowance			1,347,410	1,183,670	1,322,050
A0121T Adhoc Relief Allowance 2013			641,820	517,880	611,450
A01224 Entertainment Allowance			6,000	6,000	6,000
A01229 Special compensatory allowance			71,330	71,330	
A0122C Adhoc Relief Allowance - 2015			448,780	395,070	757,820
A0122M Adhoc Relief Allowance 2016			2,319,360	1,920,250	2,063,110
A0122Y Ad-hoc Relief Allowance 2017			2,588,750	2,549,790	2,639,110
A01233 Unattractive Area Allowance			<u>2,076,000</u>	<u>1,915,720</u>	<u>2,163,600</u>

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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				
CL6059	PRINCIPAL GHSS DROSH				
001	Unattractive area allowance		2,076,000	1,915,720	2,163,600
A0123G	Ad-hoc Relief Allowance-2018		<u>2,588,750</u>	<u>2,549,790</u>	<u>2,639,110</u>
001			2,588,750	2,549,790	2,639,110
A0123P	Ad-hoc Relief Allowance 2019			2,097,720	2,032,000
A01253	Science Teaching Allowance		4,800	3,600	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>455,690</u>	<u>483,400</u>	<u>455,690</u>
A01274	Medical Charges		<u>10</u>	<u>27,720</u>	<u>10</u>
001	Medical Charges		10	27,720	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		455,670	455,670	455,670
A03	TOTAL OPERATING EXPENSES		<u>486,030</u>	<u>839,310</u>	<u>443,030</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>31,280</u>	<u>28,000</u>
A03201	Postage and Telegraph		3,000	2,000	3,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>29,280</u>	<u>25,000</u>
001	Telephone and Trunk Call		60,000	29,280	25,000
A033	TOTAL UTILITIES		<u>245,000</u>	<u>245,000</u>	<u>237,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>72,000</u>
001	Electricity		80,000	80,000	72,000
A03304	Hot and Cold Weather Charges		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
003	Hot & Cold Weather Charges		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,010</u>	<u>255,010</u>	<u>150,010</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	250,000	150,000
A03808	Conveyance Charges		<u>10</u>	<u>5,010</u>	<u>10</u>
001	Conveyance Charges		10	5,010	10
A039	TOTAL GENERAL		<u>28,020</u>	<u>308,020</u>	<u>28,020</u>

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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				
CL6059	PRINCIPAL GHSS DROSH				
A03901	Stationery		<u>16,000</u>	<u>46,000</u>	<u>16,000</u>
001	Stationery Charges		16,000	46,000	16,000
A03902	Printing and Publication		<u>10</u>	<u>25,010</u>	<u>10</u>
001	Printing and publication		10	25,010	10
A03905	Newspapers Periodicals and Books		10	5,010	10
A03970	Others		<u>12,000</u>	<u>232,000</u>	<u>12,000</u>
001	Others		12,000	232,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>1,621,840</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>1,621,840</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>1,621,840</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	1,621,840	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20</u>	<u>60,020</u>	<u>20</u>
A052	TOTAL GRANTS-DOMESTIC		<u>20</u>	<u>60,020</u>	<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A05270	To Others		<u>10</u>	<u>60,010</u>	<u>10</u>
001	To Others		10	60,010	10
A09	TOTAL PHYSICAL ASSETS		<u>10</u>	<u>25,010</u>	<u>10</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>25,010</u>	<u>10</u>
A09601	Plant and Machinery		<u>10</u>	<u>25,010</u>	<u>10</u>
001	Plant and Machinery		10	25,010	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,040</u>	<u>77,640</u>	<u>5,040</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>20,000</u>	<u>5,000</u>

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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				
CL6059	PRINCIPAL GHSS DROSH				
001	Machinery and Equipment		5,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>9,610</u>	<u>10</u>
A13201	Furniture and Fixture		10	9,610	10
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>	<u>23,010</u>	<u>10</u>
A13303	Other Buildings		<u>10</u>	<u>23,010</u>	<u>10</u>
001	Other Buildings.		10	23,010	
003	Other Buildings (District Jails).				10
A137	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>20,010</u>	<u>10</u>
A13703	I.T. Equipment		10	20,010	10
A138	TOTAL GENERAL		<u>10</u>	<u>5,010</u>	<u>10</u>
A13801	Maintenance of gardens		10	5,010	10
PRINCIPAL GHSS DROSH			44,554,190	46,971,740	51,276,200

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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					
CL6060	HEAD MASTER GHS KESSU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,919,780</u>	<u>32,999,090</u>	<u>15,369,610</u>	
A011	TOTAL PAY	20	21	<u>18,229,580</u>	<u>26,500,700</u>	<u>9,752,250</u>
A011-1	TOTAL PAY OF OFFICERS	10	13	<u>12,304,920</u>	<u>16,530,600</u>	<u>7,816,920</u>
A01101	Total Basic Pay Of Officer	10	13	<u>12,304,920</u>	<u>16,530,600</u>	<u>7,803,120</u>
H029	Head Master (BPS-17)	1	1	932,540	16,530,600	957,840
S572	Senior Certified Teacher (BPS-16)	1	3	1,934,760		1,984,920
S573	Senior Arabic Teacher (BPS-16)	1	1	730,040		746,760
S574	Senior Teology Teacher (BPS-16)	1	1	456,440		473,160
S575	Senior Drawing Master (BPS-16)	1	1	6,200,600		637,320
S576	Senior Phycial Education Teacher (BPS-16)	1	1	620,600		637,320
S579	Secondary School Teacher (BPS-16)	4	4	1,429,940		1,892,640
S610	Secondary School Teacher (IT) (BPS-16)		1			473,160
A01102	Personal pay					13,800
A011-2	TOTAL PAY OF OTHER STAFF	10	8	<u>5,924,660</u>	<u>9,970,100</u>	<u>1,935,330</u>
A01151	Total Basic Pay Other Staff	10	8	<u>5,924,660</u>	<u>9,970,100</u>	<u>1,935,330</u>
C020	Certificated Teacher (BPS-15)	4	2	4,705,940		833,760
S577	Senior Qari (BPS-15)	1	1	201,120		58,620
J013	Junior Clerk (BPS-11)	1	1	252,040	9,970,100	261,720
B006	Behishti (BPS-03)	1	1	227,130		227,130
C057	Chowkidar (BPS-03)	1	1	227,130		232,320
L001	Laboratory Assistant (BPS-03)	1	1	126,410		131,700
N005	Naib Qasid (BPS-03)	1	1	184,890		190,080
A012	TOTAL ALLOWANCES			<u>5,690,200</u>	<u>6,498,390</u>	<u>5,617,360</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,540,780</u>	<u>6,334,310</u>	<u>5,452,340</u>

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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				
CL6060	HEAD MASTER GHS KESSU				
A01202	House Rent Allowance		599,020	593,410	604,640
A01203	Conveyance Allowance		968,500	912,780	981,350
A01207	Washing Allowance		3,600	1,800	1,800
A01208	Dress Allowance		3,600	1,800	1,800
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		377,140	406,690	352,690
A0121T	Adhoc Relief Allowance 2013		243,320	192,800	181,570
A0122C	Adhoc Relief Allowance - 2015		174,580	131,230	127,870
A0122M	Adhoc Relief Allowance 2016		826,420	711,460	641,480
A0122N	Special Conveyance Allowance to Disbalded Employees				3,600
A0122Y	Ad-hoc Relief Allowance 2017		860,000	935,850	711,760
A01233	Unattractive Area Allowance		<u>613,200</u>	<u>613,200</u>	<u>613,200</u>
001	Unattractive area allowance		613,200	613,200	613,200
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>860,000</u>	<u>935,850</u>	<u>348,990</u>
001			860,000	935,850	348,990
A0123P	Ad-hoc Relief Allowance 2019			888,640	870,190
A01253	Science Teaching Allowance		4,800	2,200	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>149,420</u>	<u>164,080</u>	<u>165,020</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		149,400	164,060	165,000
A03	TOTAL OPERATING EXPENSES		<u>183,500</u>	<u>208,500</u>	<u>198,500</u>
A033	TOTAL UTILITIES		<u>95,000</u>	<u>120,000</u>	<u>115,000</u>
A03303	Electricity		<u>20,000</u>	<u>45,000</u>	<u>40,000</u>
001	Electricity		20,000	45,000	40,000
A03304	Hot and Cold Weather Charges		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
003	Hot & Cold Weather Charges		75,000	75,000	75,000

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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				
CL6060	HEAD MASTER GHS KESSU				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance		75,000	75,000	75,000
A039	TOTAL GENERAL		<u>13,500</u>	<u>13,500</u>	<u>8,500</u>
A03901	Stationery		<u>8,000</u>	<u>8,000</u>	<u>5,500</u>
001	Stationery Charges		8,000	8,000	5,500
A03970	Others		<u>5,500</u>	<u>5,500</u>	<u>3,000</u>
001	Others		5,500	5,500	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
HEAD MASTER GHS KESSU			24,103,300	33,207,610	15,568,130

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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					
CL6061 HEAD MASTER GHS BIRGA NISAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,140,940</u>	<u>15,921,490</u>	<u>16,539,020</u>
A011 TOTAL PAY	24	25	<u>9,106,560</u>	<u>9,106,560</u>	<u>9,725,640</u>
A011-1 TOTAL PAY OF OFFICERS	11	13	<u>4,760,040</u>	<u>4,760,040</u>	<u>5,379,120</u>
A01101 Total Basic Pay Of Officer	11	13	<u>4,760,040</u>	<u>4,760,040</u>	<u>5,379,120</u>
H029 Head Master (BPS-17)	1	1	405,840	4,760,040	405,840
S572 Senior Certified Teacher (BPS-16)	2	3	1,110,480		1,110,480
S573 Senior Arabic Teacher (BPS-16)	1	1	619,080		619,080
S574 Senior Teology Teacher (BPS-16)	1	1	491,400		491,400
S575 Senior Drawing Master (BPS-16)		1			619,080
S576 Senior Phycial Education Teacher (BPS-16)	1	1	473,160		473,160
S579 Secondary School Teacher (BPS-16)	5	5	1,660,080		1,660,080
A011-2 TOTAL PAY OF OTHER STAFF	13	12	<u>4,346,520</u>	<u>4,346,520</u>	<u>4,346,520</u>
A01151 Total Basic Pay Other Staff	13	12	<u>4,346,520</u>	<u>4,346,520</u>	<u>4,346,520</u>
C020 Certificated Teacher (BPS-15)	6	5	2,650,320		2,650,320
C457 Certified Teacher IT (BPS-15)		1			619,080
D106 Drawing Master (BPS-15)	1		619,080		
S577 Senior Qari (BPS-15)	1	1	313,140		313,140
J013 Junior Clerk (BPS-11)	1	1	166,680	4,346,520	166,680
B006 Behishiti (BPS-03)	1	1	122,340		122,340
L002 Laboratory Attendant (BPS-03)	1	1	122,700		122,700
N005 Naib Qasid (BPS-03)	1	1	211,200		211,200
S162 Sweeper (BPS-03)	1	1	141,060		141,060
A012 TOTAL ALLOWANCES			<u>6,034,380</u>	<u>6,814,930</u>	<u>6,813,380</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,847,610</u>	<u>6,628,160</u>	<u>6,626,610</u>

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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				
CL6061	HEAD MASTER GHS BIRGA NISAR				
A01202	House Rent Allowance		758,560	758,560	758,560
A01203	Conveyance Allowance		1,165,580	1,165,580	1,165,580
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A01217	Medical Allowance		500,470	500,470	500,470
A0121T	Adhoc Relief Allowance 2013		172,510	172,510	172,510
A0122C	Adhoc Relief Allowance - 2015		116,100	116,100	116,100
A0122M	Adhoc Relief Allowance 2016		659,430	659,430	659,430
A0122Y	Ad-hoc Relief Allowance 2017		843,880	843,880	843,880
A01233	Unattractive Area Allowance		<u>764,400</u>	<u>764,400</u>	<u>764,400</u>
001	Unattractive area allowance		764,400	764,400	764,400
A01238	Charge allowance		2,400	2,400	2,400
A0123G	Ad-hoc Relief Allowance-2018		<u>843,880</u>	<u>843,880</u>	<u>843,880</u>
001			843,880	843,880	843,880
A0123P	Ad-hoc Relief Allowance 2019			780,550	779,000
A01253	Science Teaching Allowance		9,600	9,600	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>186,770</u>	<u>186,770</u>	<u>186,770</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		186,750	186,750	186,750
A03	TOTAL OPERATING EXPENSES		<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03304	Hot and Cold Weather Charges		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
003	Hot & Cold Weather Charges		70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance		75,000	75,000	75,000

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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				
CL6061	HEAD MASTER GHS BIRGA NISAR				
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03901	Stationery		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Stationery Charges		7,000	7,000	7,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Others		7,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,010</u>	<u>7,010</u>	<u>7,010</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment		7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13201	Furniture and Fixture		10	10	10
HEAD MASTER GHS BIRGA NISAR			15,306,970	16,087,520	16,705,050

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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				
CL6062	HEAD MASTER GHS MADAK LASHT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,110,910</u>	<u>11,734,160</u>	<u>13,243,680</u>
A011	TOTAL PAY	20	22	<u>6,061,320</u>	<u>6,970,080</u>
A011-1	TOTAL PAY OF OFFICERS	8	10	<u>3,307,440</u>	<u>3,816,000</u>
A01101	Total Basic Pay Of Officer	8	10	<u>3,307,440</u>	<u>3,816,000</u>
H029	Head Master (BPS-17)	1	1	405,840	405,840
S572	Senior Certified Teacher (BPS-16)		1		254,280
S573	Senior Arabic Teacher (BPS-16)	1	1	254,280	254,280
S574	Senior Teology Teacher (BPS-16)	1	1	400,200	400,200
S575	Senior Drawing Master (BPS-16)	1	1	582,600	582,600
S579	Secondary School Teacher (BPS-16)	4	4	1,664,520	1,664,520
S610	Secondary School Teacher (IT) (BPS-16)		1		254,280
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,753,880</u>	<u>3,154,080</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,753,880</u>	<u>3,154,080</u>
C020	Certificated Teacher (BPS-15)	5	4	1,124,880	1,124,880
C457	Certified Teacher IT (BPS-15)		1		400,200
P030	Physical Education Teacher (BPS-15)	1	1	400,200	400,200
Q001	Qari (BPS-12)	1	1	223,200	223,200
J013	Junior Clerk (BPS-11)	1	1	325,080	325,080
B006	Behishti (BPS-03)	1	1	174,240	174,240
C057	Chowkidar (BPS-03)	1	1	136,380	136,380
L002	Laboratory Attendant (BPS-03)	1	1	242,880	242,880
S162	Sweeper (BPS-03)	1	1	127,020	127,020
A012	TOTAL ALLOWANCES			<u>5,049,590</u>	<u>5,672,840</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,900,170</u>	<u>6,124,180</u>

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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				
CL6062	HEAD MASTER GHS MADAK LASHT				
A01202	House Rent Allowance		440,410	440,410	440,410
A01203	Conveyance Allowance		985,580	985,580	985,580
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		448,340	448,340	448,340
A0121T	Adhoc Relief Allowance 2013		201,800	201,800	201,800
A0122C	Adhoc Relief Allowance - 2015		137,120	137,120	137,120
A0122M	Adhoc Relief Allowance 2016		655,000	655,000	655,010
A0122Y	Ad-hoc Relief Allowance 2017		680,260	680,260	1,360,520
A01233	Unattractive Area Allowance		<u>650,400</u>	<u>650,400</u>	<u>650,400</u>
001	Unattractive area allowance		650,400	650,400	650,400
A0123G	Ad-hoc Relief Allowance-2018		<u>680,260</u>	<u>680,260</u>	<u>612,000</u>
001			680,260	680,260	612,000
A0123P	Ad-hoc Relief Allowance 2019			623,250	612,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>149,420</u>	<u>149,420</u>	<u>149,420</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		149,400	149,400	149,400
A03	TOTAL OPERATING EXPENSES		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity		5,000	5,000	5,000
A03304	Hot and Cold Weather Charges		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
003	Hot & Cold Weather Charges		75,000	75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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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				
CL6062	HEAD MASTER GHS MADAK LASHT				
001	Travelling Allowance		80,000	80,000	80,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03901	Stationery		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Stationery Charges		7,000	7,000	7,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Others		7,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>20</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>10</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>10</u>
001	Machinery and Equipment		5,000	5,000	10
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>10</u>
A13201	Furniture and Fixture		5,000	5,000	10

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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				
CL6062	HEAD MASTER GHS MADAK LASHT				
HEAD MASTER GHS MADAK LASHT			11,294,930	11,918,180	13,417,720

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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					
CL6063	HEAD MASTER GHS SWEER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,251,670</u>	<u>15,969,140</u>	<u>16,949,820</u>	
A011	TOTAL PAY	23	23	<u>9,898,560</u>	<u>9,153,220</u>	<u>9,772,260</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>8,074,560</u>	<u>7,831,030</u>	<u>7,793,400</u>
A01101	Total Basic Pay Of Officer	15	15	<u>8,074,560</u>	<u>7,831,030</u>	<u>7,793,400</u>
H029	Head Master (BPS-17)	1	1	957,840	7,831,030	405,840
S572	Senior Certified Teacher (BPS-16)	3	3	1,948,440		1,966,680
S573	Senior Arabic Teacher (BPS-16)	1	1	619,080		637,320
S574	Senior Teology Teacher (BPS-16)	1	1	436,680		454,920
S576	Senior Phycial Education Teacher (BPS-16)	1	1	619,080		637,320
S579	Secondary School Teacher (BPS-16)	8	8	3,493,440		3,691,320
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,824,000</u>	<u>1,322,190</u>	<u>1,978,860</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,824,000</u>	<u>1,322,190</u>	<u>1,978,860</u>
D106	Drawing Master (BPS-15)	1	1	454,920		473,160
S577	Senior Qari (BPS-15)	1	1	188,640		281,220
J013	Junior Clerk (BPS-11)	1	1	187,800	1,322,190	198,360
B006	Behishti (BPS-03)	1	1			122,340
C057	Chowkidar (BPS-03)	1	1	227,040		122,340
L002	Laboratory Attendant (BPS-03)	1	1	248,160		253,440
N005	Naib Qasid (BPS-03)	1	1	264,000		269,280
S162	Sweeper (BPS-03)	1	1	253,440		258,720
A012	TOTAL ALLOWANCES			<u>6,353,110</u>	<u>6,815,920</u>	<u>7,177,560</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,181,280</u>	<u>6,665,600</u>	<u>7,005,730</u>
A01202	House Rent Allowance			676,760	675,100	701,350
A01203	Conveyance Allowance			1,135,640	1,017,800	1,135,640

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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

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

CL6063 HEAD MASTER GHS SWEER

A01207	Washing Allowance		3,600	2,550	3,600
A01208	Dress Allowance		3,600	2,550	3,600
A0120D	Integrated Allowance		7,200	5,400	5,400
A01217	Medical Allowance		488,960	436,720	461,920
A0121T	Adhoc Relief Allowance 2013		213,610	191,210	199,070
A01229	Special compensatory allowance		33,300	13,490	
A0122C	Adhoc Relief Allowance - 2015		144,230	128,410	134,170
A0122M	Adhoc Relief Allowance 2016		764,500	684,550	712,190
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A0122Y	Ad-hoc Relief Allowance 2017		982,340	915,710	960,050
A01233	Unattractive Area Allowance		<u>736,800</u>	<u>723,500</u>	<u>754,800</u>
001	Unattractive area allowance		736,800	723,500	754,800
A01238	Charge allowance		1,200	500	
A0123G	Ad-hoc Relief Allowance-2018		<u>982,340</u>	<u>915,710</u>	<u>960,050</u>
001	Ad-hoc Relief Allowance 2018		982,340	915,710	960,050
A0123P	Ad-hoc Relief Allowance 2019			873,200	966,690
A01253	Science Teaching Allowance		7,200	7,200	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>171,830</u>	<u>150,320</u>	<u>171,830</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		171,810	150,300	171,810
A03	TOTAL OPERATING EXPENSES		<u>198,500</u>	<u>198,500</u>	<u>223,500</u>
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A03304	Hot and Cold Weather Charges		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
003	Hot & Cold Weather Charges		75,000	75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>100,000</u>

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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				
CL6063	HEAD MASTER GHS SWEER				
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	75,000	100,000
A039	TOTAL GENERAL		<u>13,500</u>	<u>13,500</u>	<u>13,500</u>
A03901	Stationery		<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
001	Stationery Charges		6,500	6,500	6,500
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Others		7,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>897,250</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>897,250</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>897,250</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	897,250	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>10</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>10</u>
A13201	Furniture and Fixture		5,000	5,000	10
HEAD MASTER GHS SWEER			16,455,190	17,069,900	17,173,350

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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					
CL6064 HEAD MASTER GHS DOMEL					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,911,760</u>	<u>14,646,020</u>	<u>14,302,070</u>
A011 TOTAL PAY	23	23	<u>8,483,970</u>	<u>8,869,540</u>	<u>8,064,900</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,857,240</u>	<u>4,857,240</u>	<u>3,636,720</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,857,240</u>	<u>4,857,240</u>	<u>3,636,720</u>
H029 Head Master (BPS-17)	1	1	957,840	4,857,240	378,240
S572 Senior Certified Teacher (BPS-16)	1	2	1,256,400		692,040
S575 Senior Drawing Master (BPS-16)	1		619,080		
S576 Senior Phycial Education Teacher (BPS-16)	1	1	436,680		473,160
S579 Secondary School Teacher (BPS-16)	4	4	1,587,240		2,093,280
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,626,730</u>	<u>4,012,300</u>	<u>4,428,180</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,626,730</u>	<u>4,012,300</u>	<u>4,428,180</u>
A047 Arabic Teacher (BPS-15)	1	1	655,560		692,040
C020 Certificated Teacher (BPS-15)	7	6	1,253,700		1,856,820
D106 Drawing Master (BPS-15)		1			236,040
T023 Theology Teacher (BPS-15)	1	1	390,720		265,260
Q001 Qari (BPS-12)	1	1	241,180		246,240
J013 Junior Clerk (BPS-11)	1	1	184,190	4,012,300	187,800
B006 Behishti (BPS-03)	1	1	253,440		264,240
C057 Chowkidar (BPS-03)	1	1	253,440		264,240
L002 Laboratory Attendant (BPS-03)	1	1	253,440		264,240
N005 Naib Qasid (BPS-03)	1	1	141,060		151,260
A012 TOTAL ALLOWANCES			<u>5,427,790</u>	<u>5,776,480</u>	<u>6,237,170</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,276,730</u>	<u>5,639,410</u>	<u>6,065,340</u>
A01202 House Rent Allowance			510,150	457,710	655,700

**CL21C16 (12)
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				
CL6064	HEAD MASTER GHS DOMEL				
A01203	Conveyance Allowance		813,620	667,040	968,400
A01207	Washing Allowance		3,600	3,600	3,600
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		351,950	351,950	436,450
A0121T	Adhoc Relief Allowance 2013		140,150	123,920	119,450
A0122C	Adhoc Relief Allowance - 2015		944,710	944,710	79,260
A0122M	Adhoc Relief Allowance 2016		536,900	536,900	563,260
A0122Y	Ad-hoc Relief Allowance 2017		723,680	723,680	865,540
A01233	Unattractive Area Allowance		<u>516,100</u>	<u>460,400</u>	<u>627,600</u>
001	Unattractive area allowance		516,100	460,400	627,600
A01238	Charge allowance		1,200		1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>723,680</u>	<u>723,680</u>	<u>865,540</u>
001			723,680	723,680	865,540
A0123P	Ad-hoc Relief Allowance 2019			634,420	865,540
A01253	Science Teaching Allowance		1,990	2,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,060</u>	<u>137,070</u>	<u>171,830</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		151,040	137,050	171,810
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03304	Hot and Cold Weather Charges		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
003	Hot & Cold Weather Charges		70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Travelling Allowance		90,000	90,000	90,000

**CL21C16 (12)
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				
CL6064	HEAD MASTER GHS DOMEL				
A039	TOTAL GENERAL		15,000	15,000	15,000
A03901	Stationery		7,500	7,500	7,500
001	Stationery Charges		7,500	7,500	7,500
A03970	Others		7,500	7,500	7,500
001	Others		7,500	7,500	7,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		10	609,970	10
A041	TOTAL PENSION		10	609,970	10
A04114	Superannuation Encashment of L.P.R		10	609,970	10
001	Superannuation Encashment of L.P.R		10	609,970	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		10	10	10
A052	TOTAL GRANTS-DOMESTIC		10	10	10
A05216	Fin. Assis. to the families of G. Serv. who expire		10	10	10
001	Fin: Asstt:		10	10	10
HEAD MASTER GHS DOMEL			14,086,780	15,431,000	14,477,090

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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

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

CL6065 HEAD MASTER GHS ASHERIATE

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,014,620</u>	<u>14,765,210</u>	<u>16,789,150</u>
A011	TOTAL PAY	27	27	<u>9,055,520</u>	<u>8,384,950</u>	<u>9,740,880</u>
A011-1	TOTAL PAY OF OFFICERS	13	14	<u>5,697,320</u>	<u>5,533,900</u>	<u>6,492,360</u>
A01101	Total Basic Pay Of Officer	13	14	<u>5,697,320</u>	<u>5,533,900</u>	<u>6,492,360</u>
P070	Principal (BPS-18)	1	1	511,860	5,533,900	925,140
H029	Head Master (BPS-17)					
S572	Senior Certified Teacher (BPS-16)	1	2	673,800		692,040
S573	Senior Arabic Teacher (BPS-16)	1	1	582,600		600,840
S574	Senior Teology Teacher (BPS-16)	1	1	436,680		454,920
S575	Senior Drawing Master (BPS-16)	1	1	637,320		619,080
S576	Senior Phycial Education Teacher (BPS-16)	1	1	254,280		582,600
S579	Secondary School Teacher (BPS-16)	6	6	2,018,180		2,363,460
S610	Secondary School Teacher (IT) (BPS-16)	1	1	582,600		254,280
A011-2	TOTAL PAY OF OTHER STAFF	14	13	<u>3,358,200</u>	<u>2,851,050</u>	<u>3,248,520</u>
A01151	Total Basic Pay Other Staff	14	13	<u>3,358,200</u>	<u>2,851,050</u>	<u>3,248,520</u>
C020	Certificated Teacher (BPS-15)	7	6	2,090,940		1,936,620
C457	Certified Teacher IT (BPS-12)	1	1	234,720		183,840
Q001	Qari (BPS-12)	1	1	234,720		246,240
J013	Junior Clerk (BPS-11)	1	1	177,240	2,851,050	246,240
C057	Chowkidar (BPS-03)	1	1	216,480		221,760
L002	Laboratory Attendant (BPS-03)	1	1	155,100		159,780
N005	Naib Qasid (BPS-03)	1	1	121,980		127,020
S162	Sweeper (BPS-03)	1	1	127,020		127,020

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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				
CL6065	HEAD MASTER GHS ASHERIATE				
A012	TOTAL ALLOWANCES		<u>5,959,100</u>	<u>6,380,260</u>	<u>7,048,270</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,764,860</u>	<u>6,207,390</u>	<u>6,846,560</u>
A01202	House Rent Allowance		773,860	681,560	685,330
A01203	Conveyance Allowance		1,174,130	1,036,990	1,208,400
A01207	Washing Allowance		5,400	2,700	3,600
A01208	Dress Allowance		5,400	2,700	3,600
A0120D	Integrated Allowance		5,400	3,600	5,400
A01217	Medical Allowance		483,820	461,510	503,480
A0121T	Adhoc Relief Allowance 2013		148,610	144,870	151,210
A0122C	Adhoc Relief Allowance - 2015		85,740	98,640	103,920
A0122M	Adhoc Relief Allowance 2016		653,940	625,050	635,050
A0122Y	Ad-hoc Relief Allowance 2017		825,480	805,630	922,990
A01233	Unattractive Area Allowance		<u>769,200</u>	<u>702,400</u>	<u>771,600</u>
001	Unattractive area allowance		769,200	702,400	771,600
A01238	Charge allowance		1,200	500	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>825,480</u>	<u>838,320</u>	<u>922,990</u>
001			825,480	838,320	922,990
A0123P	Ad-hoc Relief Allowance 2019			800,920	922,990
A01253	Science Teaching Allowance		7,200	2,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>194,240</u>	<u>172,870</u>	<u>201,710</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		194,220	172,850	201,690
A03	TOTAL OPERATING EXPENSES		<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03304	Hot and Cold Weather Charges		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
003	Hot & Cold Weather Charges		70,000	70,000	70,000

**CL21C16 (12)
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				
CL6065	HEAD MASTER GHS ASHERIATE				
A038	TOTAL TRAVEL & TRANSPORTATION		95,000	95,000	95,000
A03805	Travelling Allowance		95,000	95,000	95,000
001	Travelling Allowance		95,000	95,000	95,000
A039	TOTAL GENERAL		14,000	14,000	14,000
A03901	Stationery		7,000	7,000	7,000
001	Stationery Charges		7,000	7,000	7,000
A03970	Others		7,000	7,000	7,000
001	Others		7,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		10	628,210	10
A041	TOTAL PENSION		10	628,210	10
A04114	Superannuation Encashment of L.P.R		10	628,210	10
001	Superannuation Encashment of L.P.R		10	628,210	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		10	10	10
A052	TOTAL GRANTS-DOMESTIC		10	10	10
A05216	Fin. Assis. to the families of G. Serv. who expire		10	10	10
001	Fin: Asstt:		10	10	10
HEAD MASTER GHS ASHERIATE			15,193,640	15,572,430	16,968,170

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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

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

CL6066 PRINCIPAL GHSS ARANDU

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,636,240</u>	<u>11,847,230</u>	<u>21,935,250</u>
A011	TOTAL PAY	38	38	<u>12,615,120</u>	<u>6,852,410</u>	<u>11,816,980</u>
A011-1	TOTAL PAY OF OFFICERS	20	21	<u>7,794,780</u>	<u>3,201,700</u>	<u>7,460,500</u>
A01101	Total Basic Pay Of Officer	20	21	<u>7,794,780</u>	<u>3,201,700</u>	<u>7,460,500</u>
P070	Principal (BPS-18)	1	1	477,420	3,201,700	477,420
D072	Director Of Physical Education (BPS-17)	1	1	378,240		378,240
S144	Subject Specialist (BPS-17)	10	10	3,865,200		3,805,320
S572	Senior Certified Teacher (BPS-16)	1	1	673,800		294,480
S573	Senior Arabic Teacher (BPS-16)		1			292,480
S574	Senior Theology Teacher (BPS-16)	1	1	655,560		294,480
S579	Secondary School Teacher (BPS-16)	6	6	1,744,560		1,918,080
A011-2	TOTAL PAY OF OTHER STAFF	18	17	<u>4,820,340</u>	<u>3,650,710</u>	<u>4,356,480</u>
A01151	Total Basic Pay Other Staff	18	17	<u>4,820,340</u>	<u>3,650,710</u>	<u>4,356,480</u>
A047	Arabic Teacher (BPS-15)	1		281,220		
C020	Certificated Teacher (BPS-15)	4	4	1,827,120		1,881,180
D106	Drawing Master (BPS-15)	1	1	201,420		291,540
P030	Physical Education Teacher (BPS-15)	1	1	297,180		201,420
S035	Senior Clerk (BPS-14)	1	1	469,980		404,220
Q001	Qari (BPS-12)	1	1	188,640		165,600
J013	Junior Clerk (BPS-11)	1	1	177,240	3,650,710	166,680
L001	Laboratory Assistant (BPS-07)	1	1	150,180		135,540
C057	Chowkidar (BPS-03)	2	2	343,500		353,460
L002	Laboratory Attendant (BPS-03)	2	2	244,680		254,040
N005	Naib Qasid (BPS-03)	2	2	375,180		385,140

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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					
CL6066	PRINCIPAL GHSS ARANDU					
S162	Sweeper (BPS-03)	1	1	264,000		117,660
A012	TOTAL ALLOWANCES			<u>9,021,120</u>	<u>4,994,820</u>	<u>10,118,270</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,737,200</u>	<u>4,829,470</u>	<u>9,834,390</u>
A01202	House Rent Allowance			1,309,180	531,230	1,317,790
A01203	Conveyance Allowance			1,715,840	803,830	1,736,930
A01207	Washing Allowance			5,400	3,600	5,400
A01208	Dress Allowance			5,400	3,600	5,400
A0120D	Integrated Allowance			10,800	10,800	10,800
A01217	Medical Allowance			740,720	360,490	735,310
A0121T	Adhoc Relief Allowance 2013			132,410	106,070	111,890
A01229	Special compensatory allowance			32,360	32,360	
A0122C	Adhoc Relief Allowance - 2015			89,100	72,540	76,300
A0122M	Adhoc Relief Allowance 2016			972,240	485,870	1,023,560
A0122Y	Ad-hoc Relief Allowance 2017			1,203,310	636,670	1,227,280
A01233	Unattractive Area Allowance			<u>1,287,600</u>	<u>520,310</u>	<u>1,324,800</u>
001	Unattractive area allowance			1,287,600	520,310	1,324,800
A01238	Charge allowance			1,200	1,200	
A0123G	Ad-hoc Relief Allowance-2018			<u>1,203,310</u>	<u>636,670</u>	<u>1,227,280</u>
001				1,203,310	636,670	1,227,280
A0123P	Ad-hoc Relief Allowance 2019				587,030	1,022,050
A01253	Science Teaching Allowance			7,200	7,200	9,600
A01270	Other			<u>21,130</u>	<u>30,000</u>	
084	M.Phill Allowance			21,130	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>283,920</u>	<u>165,350</u>	<u>283,880</u>
A01274	Medical Charges			<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges			10	10	10
A01278	Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary			10	10	10
A01284	Firewood Allowance			283,900	165,330	283,860
A03	TOTAL OPERATING EXPENSES			<u>388,030</u>	<u>800,030</u>	<u>388,030</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>40,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			5,000	7,000	5,000

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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				
CL6066	PRINCIPAL GHSS ARANDU				
A03202	Telephone and Trunk Call		<u>8,000</u>	<u>33,000</u>	<u>8,000</u>
001	Telephone and Trunk Call		8,000	33,000	8,000
A033	TOTAL UTILITIES		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity		5,000	5,000	5,000
A03304	Hot and Cold Weather Charges		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
003	Hot & Cold Weather Charges		170,000	170,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,010</u>	<u>275,010</u>	<u>170,010</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>270,000</u>	<u>170,000</u>
001	Travelling Allowance		170,000	270,000	170,000
A03808	Conveyance Charges		<u>10</u>	<u>5,010</u>	<u>10</u>
001	Conveyance Charges		10	5,010	10
A039	TOTAL GENERAL		<u>30,020</u>	<u>310,020</u>	<u>30,020</u>
A03901	Stationery		<u>15,000</u>	<u>45,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	45,000	15,000
A03902	Printing and Publication		<u>10</u>	<u>25,010</u>	<u>10</u>
001	Printing and publication		10	25,010	10
A03905	Newspapers Periodicals and Books		10	5,010	10
A03970	Others		<u>15,000</u>	<u>235,000</u>	<u>15,000</u>
001	Others		15,000	235,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>462,960</u>	<u>724,320</u>	<u>10</u>
A041	TOTAL PENSION		<u>462,960</u>	<u>724,320</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>462,960</u>	<u>724,320</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		462,960	724,320	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20</u>	<u>60,020</u>	<u>20</u>
A052	TOTAL GRANTS-DOMESTIC		<u>20</u>	<u>60,020</u>	<u>20</u>

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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				
CL6066	PRINCIPAL GHSS ARANDU				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A05270	To Others		<u>10</u>	<u>60,010</u>	<u>10</u>
001	To Others		10	60,010	10
A09	TOTAL PHYSICAL ASSETS		<u>10</u>	<u>25,010</u>	<u>10</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>25,010</u>	<u>10</u>
A09601	Plant and Machinery		<u>10</u>	<u>25,010</u>	<u>10</u>
001	Plant and Machinery		10	25,010	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,030</u>	<u>83,630</u>	<u>50</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,500</u>	<u>20,500</u>	<u>10</u>
A13101	Machinery and Equipment		<u>5,500</u>	<u>20,500</u>	<u>10</u>
001	Machinery and Equipment		5,500	20,500	10
A132	TOTAL FURNITURE AND FIXTURE		<u>5,500</u>	<u>15,100</u>	<u>10</u>
A13201	Furniture and Fixture		5,500	15,100	10
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>	<u>23,010</u>	<u>10</u>
A13303	Other Buildings		<u>10</u>	<u>23,010</u>	<u>10</u>
001	Other Buildings.		10	23,010	
003	Other Buildings (District Jails).				10
A137	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>20,010</u>	<u>10</u>
A13703	I.T. Equipment		10	20,010	10

**CL21C16 (12)
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				
CL6066	PRINCIPAL GHSS ARANDU				
A138	TOTAL GENERAL		10	5,010	10
A13801	Maintenance of gardens		10	5,010	10
PRINCIPAL GHSS ARANDU			22,498,290	13,540,240	22,323,370

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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					
CL6067 PRINCIPAL GHSS GARUM CHISHMA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,669,930</u>	<u>33,132,040</u>	<u>37,010,210</u>
A011 TOTAL PAY	53	53	<u>22,455,070</u>	<u>18,993,400</u>	<u>20,861,240</u>
A011-1 TOTAL PAY OF OFFICERS	33	32	<u>18,466,210</u>	<u>13,873,640</u>	<u>16,020,800</u>
A01101 Total Basic Pay Of Officer	33	32	<u>18,352,920</u>	<u>13,760,350</u>	<u>15,956,400</u>
P070 Principal (BPS-19)	1	1	728,820	13,760,350	728,820
P070 Principal (BPS-18)					
V011 Vice Principal (BPS-18)	1	1	477,420		477,420
I050 I. T. Teacher (BPS-17)					792,240
L033 Librarian (BPS-17)	1	1	378,240		405,840
S144 Subject Specialist (BPS-17)	13	13	7,042,320		6,379,920
S610 Secondary School Teacher (IT) (BPS-17)	1		764,640		
D072 Director Of Physical Education (BPS-16)	1	1	378,240		378,240
S572 Senior Certified Teacher (BPS-16)	3	3	3,306,600		1,966,680
S573 Senior Arabic Teacher (BPS-16)	1		619,080		
S574 Senior Teology Teacher (BPS-16)	1	1	418,440		436,680
S575 Senior Drawing Master (BPS-16)	1	1	582,600		600,840
S576 Senior Phycial Education Teacher (BPS-16)	1	1	564,360		582,600
S579 Secondary School Teacher (BPS-16)	8	8	3,092,160		3,207,120
A01102 Personal pay			113,290	113,290	64,400
A011-2 TOTAL PAY OF OTHER STAFF	20	21	<u>3,988,860</u>	<u>5,119,760</u>	<u>4,840,440</u>
A01151 Total Basic Pay Other Staff	20	21	<u>3,988,860</u>	<u>5,119,760</u>	<u>4,840,440</u>
A047 Arabic Teacher (BPS-15)		1			527,880
C020 Certificated Teacher (BPS-15)		6			1,304,280
S035 Senior Clerk (BPS-14)	1	1	427,860		441,900

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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						
CL6067	PRINCIPAL GHSS GARUM CHISHMA						
C457	Certified Teacher IT	(BPS-12)	1	1	159,840	159,840	
Q001	Qari	(BPS-12)	1	1	442,020	454,620	
J013	Junior Clerk	(BPS-11)	2	2	452,400	5,119,760	462,960
L001	Laboratory Assistant	(BPS-07)	1	1	150,180	157,500	
C020	Certificated Teacher	(BPS-06)	6		1,069,020		
C057	Chowkidar	(BPS-03)	2	2	366,300	376,260	
L002	Laboratory Attendant	(BPS-03)	2	2	219,120	233,160	
N005	Naib Qasid	(BPS-03)	2	2	367,500	377,460	
S162	Sweeper	(BPS-03)	2	2	334,620	344,580	
A012	TOTAL ALLOWANCES				<u>15,214,860</u>	<u>14,138,640</u>	<u>16,148,970</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,818,930</u>	<u>13,819,200</u>	<u>15,752,950</u>
A01202	House Rent Allowance				1,893,130	1,637,770	1,926,130
A01203	Conveyance Allowance				2,548,990	2,126,680	2,602,990
A01207	Washing Allowance				7,200	7,200	7,200
A01208	Dress Allowance				7,200	7,200	7,200
A0120D	Integrated Allowance				10,800	10,800	10,800
A01217	Medical Allowance				1,092,250	1,010,520	1,074,910
A0121T	Adhoc Relief Allowance 2013				364,180	312,100	309,110
A01226	Computer Allowance				396,540		
A01229	Special compensatory allowance				32,360	32,360	
A0122C	Adhoc Relief Allowance - 2015				250,400	215,400	213,470
A0122M	Adhoc Relief Allowance 2016				1,818,680	1,461,240	1,683,440
A0122Y	Ad-hoc Relief Allowance 2017				2,214,600	1,895,120	2,129,100
A01233	Unattractive Area Allowance				<u>1,951,200</u>	<u>1,689,020</u>	<u>1,969,200</u>
001	Unattractive area allowance				1,951,200	1,689,020	1,969,200
A01238	Charge allowance				7,200	3,000	7,200
A0123G	Ad-hoc Relief Allowance-2018				<u>2,214,600</u>	<u>1,895,620</u>	<u>2,130,920</u>
001					2,214,600	1,895,620	2,130,920
A0123P	Ad-hoc Relief Allowance 2019					1,511,170	1,671,680
A01253	Science Teaching Allowance				9,600	4,000	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>395,930</u>	<u>319,440</u>	<u>396,020</u>

**CL21C16 (12)
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				
CL6067	PRINCIPAL GHSS GARUM CHISHMA				
A01274	Medical Charges		<u>10</u>	<u>3,800</u>	<u>10</u>
001	Medical Charges		10	3,800	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		395,910	315,630	396,000
A03	TOTAL OPERATING EXPENSES		<u>542,530</u>	<u>954,530</u>	<u>467,530</u>
A032	TOTAL COMMUNICATIONS		<u>55,500</u>	<u>82,500</u>	<u>30,500</u>
A03201	Postage and Telegraph		5,500	7,500	5,500
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		50,000	75,000	25,000
A033	TOTAL UTILITIES		<u>275,000</u>	<u>275,000</u>	<u>225,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Electricity		100,000	100,000	50,000
A03304	Hot and Cold Weather Charges		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
003	Hot & Cold Weather Charges		175,000	175,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,010</u>	<u>285,010</u>	<u>180,010</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>280,000</u>	<u>180,000</u>
001	Travelling Allowance		180,000	280,000	180,000
A03808	Conveyance Charges		<u>10</u>	<u>5,010</u>	<u>10</u>
001	Conveyance Charges		10	5,010	10
A039	TOTAL GENERAL		<u>32,020</u>	<u>312,020</u>	<u>32,020</u>
A03901	Stationery		<u>17,000</u>	<u>47,000</u>	<u>17,000</u>
001	Stationery Charges		17,000	47,000	17,000
A03902	Printing and Publication		<u>10</u>	<u>25,010</u>	<u>10</u>
001	Printing and publication		10	25,010	10
A03905	Newspapers Periodicals and Books		10	5,010	10
A03970	Others		<u>15,000</u>	<u>235,000</u>	<u>15,000</u>
001	Others		15,000	235,000	15,000

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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				
CL6067	PRINCIPAL GHSS GARUM CHISHMA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20</u>	<u>60,020</u>	<u>20</u>
A052	TOTAL GRANTS-DOMESTIC		<u>20</u>	<u>60,020</u>	<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A05270	To Others		<u>10</u>	<u>60,010</u>	<u>10</u>
001	To Others		10	60,010	10
A09	TOTAL PHYSICAL ASSETS		<u>10</u>	<u>25,010</u>	<u>10</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>25,010</u>	<u>10</u>
A09601	Plant and Machinery		<u>10</u>	<u>25,010</u>	<u>10</u>
001	Plant and Machinery		10	25,010	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,030</u>	<u>83,630</u>	<u>11,030</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,500</u>	<u>20,500</u>	<u>5,500</u>
A13101	Machinery and Equipment		<u>5,500</u>	<u>20,500</u>	<u>5,500</u>
001	Machinery and Equipment		5,500	20,500	5,500
A132	TOTAL FURNITURE AND FIXTURE		<u>5,500</u>	<u>15,100</u>	<u>5,500</u>
A13201	Furniture and Fixture		5,500	15,100	5,500

**CL21C16 (12)
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				
CL6067	PRINCIPAL GHSS GARUM CHISHMA				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>	<u>23,010</u>	<u>10</u>
A13303	Other Buildings		<u>10</u>	<u>23,010</u>	<u>10</u>
001	Other Buildings.		10	23,010	
003	Other Buildings (District Jails).				10
A137	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>20,010</u>	<u>10</u>
A13703	I.T. Equipment		10	20,010	10
A138	TOTAL GENERAL		<u>10</u>	<u>5,010</u>	<u>10</u>
A13801	Maintenance of gardens		10	5,010	10
PRINCIPAL GHSS GARUM CHISHMA			38,223,530	34,255,240	37,488,810

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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					
CL6068	HEAD MASTER GHS SHOGHOUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,320,260</u>	<u>15,528,330</u>	<u>16,608,070</u>	
A011	TOTAL PAY	21	23	<u>9,714,600</u>	<u>8,802,830</u>	<u>9,538,880</u>
A011-1	TOTAL PAY OF OFFICERS	14	15	<u>7,602,960</u>	<u>7,443,000</u>	<u>7,543,400</u>
A01101	Total Basic Pay Of Officer	14	15	<u>7,602,960</u>	<u>7,443,000</u>	<u>7,479,000</u>
H029	Head Master (BPS-17)	1	1	1,008,600	7,443,000	916,440
S572	Senior Certified Teacher (BPS-16)	4	4	2,421,600		2,184,480
S574	Senior Teology Teacher (BPS-16)	1	1	454,920		436,680
S576	Senior Phycial Education Teacher (BPS-16)	1	1	637,320		637,320
S579	Secondary School Teacher (BPS-16)	7	7	3,080,520		2,760,240
S610	Secondary School Teacher (IT) (BPS-16)		1			543,840
A01102	Personal pay					64,400
A011-2	TOTAL PAY OF OTHER STAFF	7	8	<u>2,111,640</u>	<u>1,359,830</u>	<u>1,995,480</u>
A01151	Total Basic Pay Other Staff	7	8	<u>2,111,640</u>	<u>1,359,830</u>	<u>1,995,480</u>
C020	Certificated Teacher (BPS-15)	1	1	655,560		217,380
D106	Drawing Master (BPS-15)	1	1	509,640		509,640
C457	Certified Teacher IT (BPS-12)		1			177,120
Q001	Qari (BPS-12)	1	1	200,160		177,120
J013	Junior Clerk (BPS-11)	1	1	219,480	1,359,830	356,760
C057	Chowkidar (BPS-03)	1	1	122,340		121,620
L002	Laboratory Attendant (BPS-03)	1	1	258,720		258,720
S162	Sweeper (BPS-03)	1	1	145,740		177,120
A012	TOTAL ALLOWANCES			<u>6,605,660</u>	<u>6,725,500</u>	<u>7,069,190</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,448,770</u>	<u>6,529,190</u>	<u>6,897,220</u>

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EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6068 HEAD MASTER GHS SHOGHOUR

		Rs	Rs	Rs
A01202	House Rent Allowance	641,230	625,440	713,230
A01203	Conveyance Allowance	1,260,000	948,150	1,161,350
A01207	Washing Allowance	3,600	1,800	1,800
A01208	Dress Allowance	3,600	1,800	1,800
A01217	Medical Allowance	439,510	449,080	478,510
A0121T	Adhoc Relief Allowance 2013	372,190	169,750	170,290
A0122C	Adhoc Relief Allowance - 2015	126,940	115,770	116,110
A0122M	Adhoc Relief Allowance 2016	751,810	676,330	728,600
A0122Y	Ad-hoc Relief Allowance 2017	949,560	885,800	956,990
A01233	Unattractive Area Allowance	<u>949,560</u>	<u>885,800</u>	<u>736,800</u>
001	Unattractive area allowance	949,560	885,800	736,800
A01238	Charge allowance	10	5,100	1,200
A0123G	Ad-hoc Relief Allowance-2018	<u>949,560</u>	<u>949,560</u>	<u>956,990</u>
001		949,560	949,560	956,990
A0123P	Ad-hoc Relief Allowance 2019		791,210	863,950
A01253	Science Teaching Allowance	1,200	23,600	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>156,890</u>	<u>196,310</u>	<u>171,970</u>
A01274	Medical Charges	<u>10</u>	<u>23,450</u>	<u>10</u>
001	Medical Charges	10	23,450	10
A01278	Leave Salary	<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary	10	10	10
A01284	Firewood Allowance	156,870	172,850	171,950
A03	TOTAL OPERATING EXPENSES	<u>206,000</u>	<u>206,000</u>	<u>236,000</u>
A033	TOTAL UTILITIES	<u>75,000</u>	<u>75,000</u>	<u>105,000</u>
A03303	Electricity			<u>30,000</u>
001	Electricity			30,000
A03304	Hot and Cold Weather Charges	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
003	Hot & Cold Weather Charges	75,000	75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling Allowance	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance	120,000	120,000	120,000

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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				
CL6068	HEAD MASTER GHS SHOGHOUR				
A039	TOTAL GENERAL		11,000	11,000	11,000
A03901	Stationery		5,500	5,500	5,500
001	Stationery Charges		5,500	5,500	5,500
A03970	Others		5,500	5,500	5,500
001	Others		5,500	5,500	5,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		10	10	10
A041	TOTAL PENSION		10	10	10
A04114	Superannuation Encashment of L.P.R		10	10	10
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		10	10	10
A052	TOTAL GRANTS-DOMESTIC		10	10	10
A05216	Fin. Assis. to the families of G. Serv. who expire		10	10	10
001	Fin: Asstt:		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		6,010	6,010	6,010
A131	TOTAL MACHINERY AND EQUIPMENT		6,000	6,000	6,000
A13101	Machinery and Equipment		6,000	6,000	6,000
001	Machinery and Equipment		6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		10	10	10
A13201	Furniture and Fixture		10	10	10
HEAD MASTER GHS SHOGHOUR			16,532,290	15,740,360	16,850,100

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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					
CL6069 HEAD MASTER GHS ARKARI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,279,360</u>	<u>7,696,950</u>	<u>9,834,890</u>
A011 TOTAL PAY	18	20	<u>5,188,080</u>	<u>4,340,560</u>	<u>5,511,620</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,561,040</u>	<u>2,239,600</u>	<u>2,278,980</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,561,040</u>	<u>2,239,600</u>	<u>2,278,980</u>
H029 Head Master (BPS-17)	1	1	433,440	2,239,600	433,440
S572 Senior Certified Teacher (BPS-16)	1	1	600,840		499,080
S575 Senior Drawing Master (BPS-16)	1		454,920		
S579 Secondary School Teacher (BPS-16)	4	4	1,071,840		1,125,660
S610 Secondary School Teacher (IT) (BPS-16)		1			220,800
A011-2 TOTAL PAY OF OTHER STAFF	11	13	<u>2,627,040</u>	<u>2,100,960</u>	<u>3,232,640</u>
A01151 Total Basic Pay Other Staff	11	13	<u>2,627,040</u>	<u>2,100,960</u>	<u>3,232,640</u>
A047 Arabic Teacher (BPS-15)	1	1	249,300		265,260
C020 Certificated Teacher (BPS-15)	2	2	498,600		530,520
D106 Drawing Master (BPS-15)		1			249,300
P030 Physical Education Teacher (BPS-15)	1	1	473,160		491,400
T023 Theology Teacher (BPS-15)	1	1	233,340		249,300
C457 Certified Teacher IT (BPS-12)		1			232,200
Q001 Qari (BPS-12)	1	1	211,680		223,220
J013 Junior Clerk (BPS-11)	1	1	208,920	2,100,960	219,480
B006 Behishtu (BPS-03)	1	1	155,100		159,780
C057 Chowkidar (BPS-03)	1	1	227,040		232,320
L002 Laboratory Attendant (BPS-03)	1	1	127,020		131,700
N005 Naib Qasid (BPS-03)	1	1	242,880		248,160

**CL21C16 (12)
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				
CL6069	HEAD MASTER GHS ARKARI				
A012	TOTAL ALLOWANCES		<u>4,091,280</u>	<u>3,356,390</u>	<u>4,323,270</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,956,800</u>	<u>3,229,380</u>	<u>4,188,790</u>
A01202	House Rent Allowance		509,690	409,870	509,690
A01203	Conveyance Allowance		969,270	525,130	769,270
A01207	Washing Allowance		3,600	3,600	3,600
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		365,000	286,390	364,990
A0121T	Adhoc Relief Allowance 2013		105,980	87,940	105,980
A0121Z	Adhoc Relief Allowance 2014			1,680	
A0122C	Adhoc Relief Allowance - 2015		74,530	62,710	74,530
A0122M	Adhoc Relief Allowance 2016		381,430	324,110	381,430
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	12,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		505,750	505,750	505,750
A01233	Unattractive Area Allowance		<u>510,000</u>	<u>404,710</u>	<u>510,000</u>
001	Unattractive area allowance		510,000	404,710	510,000
A01238	Charge allowance		1,200		1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>505,750</u>	<u>417,830</u>	<u>505,750</u>
001			505,750	417,830	505,750
A0123P	Ad-hoc Relief Allowance 2019			174,550	408,000
A01253	Science Teaching Allowance		3,600	4,110	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,480</u>	<u>127,010</u>	<u>134,480</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		134,460	126,990	134,460
A03	TOTAL OPERATING EXPENSES		<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
A033	TOTAL UTILITIES		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000

**CL21C16 (12)
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				
CL6069	HEAD MASTER GHS ARKARI				
A03304	Hot and Cold Weather Charges		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
003	Hot & Cold Weather Charges		85,000	85,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Travelling Allowance		95,000	95,000	95,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03901	Stationery		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Stationery Charges		6,000	6,000	6,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Others		7,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
HEAD MASTER GHS ARKARI			9,502,380	7,919,970	10,057,910

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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				
CL6070	HEAD MASTER GHS SUSOOM				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,930,220</u>	<u>11,930,220</u>	<u>12,800,160</u>
A011	TOTAL PAY	22	22	<u>7,231,510</u>	<u>7,651,450</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>4,272,000</u>	<u>4,272,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>4,272,000</u>	<u>4,272,000</u>
H029	Head Master (BPS-17)	1	1	902,640	902,640
S572	Senior Certified Teacher (BPS-16)	1	1	254,280	254,280
S573	Senior Arabic Teacher (BPS-16)	1	1	491,400	491,400
S576	Senior Phycial Education Teacher (BPS-16)	1	1	637,320	637,320
S579	Secondary School Teacher (BPS-16)	4	4	1,494,960	1,494,960
S610	Secondary School Teacher (IT) (BPS-16)	1	1	491,400	491,400
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,959,510</u>	<u>3,379,450</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,959,510</u>	<u>3,379,450</u>
C020	Certificated Teacher (BPS-15)	3	3	920,590	920,590
D106	Drawing Master (BPS-15)	1	1	392,940	392,940
T023	Theology Teacher (BPS-15)	1	1	217,380	637,320
C457	Certified Teacher IT (BPS-12)	1	1	188,640	188,640
Q001	Qari (BPS-12)	1	1	188,640	188,640
J013	Junior Clerk (BPS-11)	1	1	240,600	2,959,510
B006	Behishti (BPS-03)	1	1	122,340	122,340
C057	Chowkidar (BPS-03)	1	1	253,440	253,440
L002	Laboratory Attendant (BPS-03)	1	1	155,100	155,100
N005	Naib Qasid (BPS-03)	1	1	155,100	155,100
S162	Sweeper (BPS-03)	1	1	124,740	124,740

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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					
 CL6070 HEAD MASTER GHS SUSOOM					
A012 TOTAL ALLOWANCES			<u>4,698,710</u>	<u>4,698,710</u>	<u>5,148,710</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,534,350</u>	<u>4,534,350</u>	<u>4,984,350</u>
A01202 House Rent Allowance			610,550	610,550	610,550
A01203 Conveyance Allowance			921,280	921,280	921,280
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			411,240	411,240	411,240
A0121T Adhoc Relief Allowance 2013			112,190	112,190	112,190
A0122C Adhoc Relief Allowance - 2015			106,390	106,390	106,390
A0122M Adhoc Relief Allowance 2016			484,020	484,020	484,020
A0122Y Ad-hoc Relief Allowance 2017			631,440	631,440	631,440
A01233 Unattractive Area Allowance			<u>607,200</u>	<u>607,200</u>	<u>607,200</u>
001 Unattractive area allowance			607,200	607,200	607,200
A01238 Charge allowance			1,200	1,200	1,200
A0123G Ad-hoc Relief Allowance-2018			<u>631,440</u>	<u>631,440</u>	<u>631,440</u>
001			631,440	631,440	631,440
A0123P Ad-hoc Relief Allowance 2019					450,000
A01253 Science Teaching Allowance			4,800	4,800	4,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>164,360</u>	<u>164,360</u>	<u>164,360</u>
A01274 Medical Charges			<u>10</u>	<u>10</u>	<u>10</u>
001 Medical Charges			10	10	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			164,340	164,340	164,340
A03 TOTAL OPERATING EXPENSES			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
A033 TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
003 Hot & Cold Weather Charges			85,000	85,000	85,000

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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				
CL6070	HEAD MASTER GHS SUSOOM				
A038	TOTAL TRAVEL & TRANSPORTATION		95,000	95,000	95,000
A03805	Travelling Allowance		95,000	95,000	95,000
001	Travelling Allowance		95,000	95,000	95,000
A039	TOTAL GENERAL		13,000	13,000	13,000
A03901	Stationery		6,000	6,000	6,000
001	Stationery Charges		6,000	6,000	6,000
A03970	Others		7,000	7,000	7,000
001	Others		7,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		10	10	10
A041	TOTAL PENSION		10	10	10
A04114	Superannuation Encashment of L.P.R		10	10	10
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		10	10	10
A052	TOTAL GRANTS-DOMESTIC		10	10	10
A05216	Fin. Assis. to the families of G. Serv. who expire		10	10	10
001	Fin: Asstt:		10	10	10
HEAD MASTER GHS SUSOOM			12,153,240	12,153,240	13,023,180

**CL21C16 (12)
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					
CL6071 HEAD MASTER GHS PAQRABAG					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,237,890</u>	<u>13,485,330</u>	<u>14,877,830</u>
A011 TOTAL PAY	23	22	<u>9,468,240</u>	<u>7,687,590</u>	<u>8,384,520</u>
A011-1 TOTAL PAY OF OFFICERS	12	14	<u>5,700,600</u>	<u>5,071,380</u>	<u>5,966,480</u>
A01101 Total Basic Pay Of Officer	12	14	<u>5,700,600</u>	<u>5,071,380</u>	<u>5,959,780</u>
H029 Head Master (BPS-17)	1		916,440	5,071,380	
H031 Headmistress (BPS-17)		1			916,440
S572 Senior Certified Teacher (BPS-16)		2			488,560
S573 Senior Arabic Teacher (BPS-16)	1	1	436,680		455,560
S574 Senior Teology Teacher (BPS-16)	1	1	436,680		455,460
S575 Senior Drawing Master (BPS-16)	1	1	619,080		637,320
S576 Senior Phycial Education Teacher (BPS-16)	1	1	564,360		582,600
S579 Secondary School Teacher (BPS-16)	6	6	2,290,680		2,179,560
S610 Secondary School Teacher (IT) (BPS-16)	1	1	436,680		244,280
A01102 Personal pay					6,700
A011-2 TOTAL PAY OF OTHER STAFF	11	8	<u>3,767,640</u>	<u>2,616,210</u>	<u>2,418,040</u>
A01151 Total Basic Pay Other Staff	11	8	<u>3,767,640</u>	<u>2,616,210</u>	<u>2,418,040</u>
C020 Certificated Teacher (BPS-15)	5	2	2,057,760		869,520
S577 Senior Qari (BPS-15)	1	1	329,100		345,060
C457 Certified Teacher IT (BPS-12)	1	1	385,140		177,120
J013 Junior Clerk (BPS-11)	1	1	377,880	2,616,210	387,560
C057 Chowkidar (BPS-03)	1	1	179,520		184,800
L002 Laboratory Attendant (BPS-03)	1	1	184,800		189,980
N005 Naib Qasid (BPS-03)	1	1	253,440		264,000

**CL21C16 (12)
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				
CL6071	HEAD MASTER GHS PAQRABAG				
A012	TOTAL ALLOWANCES		<u>5,769,650</u>	<u>5,797,740</u>	<u>6,493,310</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,597,820</u>	<u>5,640,780</u>	<u>6,321,480</u>
A01202	House Rent Allowance		685,080	618,160	705,550
A01203	Conveyance Allowance		1,084,160	892,050	1,084,160
A01207	Washing Allowance		1,800	1,800	1,800
A01208	Dress Allowance		1,800	1,800	1,800
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		447,590	398,090	451,740
A0121T	Adhoc Relief Allowance 2013		162,490	145,070	145,570
A01229	Special compensatory allowance		32,360	2,700	
A0122C	Adhoc Relief Allowance - 2015		111,300	102,680	100,090
A0122M	Adhoc Relief Allowance 2016		665,100	582,970	636,680
A0122Y	Ad-hoc Relief Allowance 2017		850,570	774,280	848,270
A01233	Unattractive Area Allowance		<u>690,000</u>	<u>632,700</u>	<u>708,000</u>
001	Unattractive area allowance		690,000	632,700	708,000
A01238	Charge allowance			1,200	
A0123G	Ad-hoc Relief Allowance-2018		<u>850,570</u>	<u>774,280</u>	<u>848,270</u>
001			850,570	774,280	848,270
A0123P	Ad-hoc Relief Allowance 2019			702,200	774,550
A01253	Science Teaching Allowance		9,600	5,400	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>171,830</u>	<u>156,960</u>	<u>171,830</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		171,810	156,940	171,810
A03	TOTAL OPERATING EXPENSES		<u>192,000</u>	<u>192,000</u>	<u>212,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>

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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				
CL6071	HEAD MASTER GHS PAQRABAG				
A03303	Electricity				<u>20,000</u>
001	Electricity				20,000
A03304	Hot and Cold Weather Charges		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
003	Hot & Cold Weather Charges		90,000	90,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Travelling Allowance		85,000	85,000	85,000
A039	TOTAL GENERAL		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03901	Stationery		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Stationery Charges		6,000	6,000	6,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others		6,000	6,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
HEAD MASTER GHS PAQRABAG			15,429,910	13,677,350	15,089,850

**CL21C16 (12)
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				
CL6072	HEAD MASTER GHS BARUM OVEER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,090,720</u>	
A011	TOTAL PAY	2		<u>2,972,240</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,864,940</u>	
A01101	Total Basic Pay Of Officer	1		<u>1,864,940</u>	
P070	Principal (BPS-18)	1			
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>1,107,300</u>	
A01151	Total Basic Pay Other Staff	1		<u>1,107,300</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>2,118,480</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,118,480</u>	
A01202	House Rent Allowance			256,220	
A01203	Conveyance Allowance			267,900	
A01207	Washing Allowance			1,800	
A01208	Dress Allowance			1,800	
A0120D	Integrated Allowance			2,700	
A01217	Medical Allowance			157,380	
A0121T	Adhoc Relief Allowance 2013			50,220	
A0122C	Adhoc Relief Allowance - 2015			34,990	
A0122M	Adhoc Relief Allowance 2016			227,410	
A0122Y	Ad-hoc Relief Allowance 2017			297,340	
A01233	Unattractive Area Allowance			<u>253,640</u>	
001	Unattractive area allowance			253,640	
A01238	Charge allowance			380	
A0123G	Ad-hoc Relief Allowance-2018			<u>297,340</u>	
001				297,340	
A0123P	Ad-hoc Relief Allowance 2019			261,860	
A01270	Other			<u>7,500</u>	
001	Others			7,500	

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6072 HEAD MASTER GHS BARUM OVEER

HEAD MASTER GHS BARUM OVEER

5,090,720

**CL21C16 (12)
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				
CL6073	HEAD MASTER GHS GOGHKIR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,768,470</u>	
A011	TOTAL PAY	2		<u>2,801,280</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,832,580</u>	
A01101	Total Basic Pay Of Officer	1		<u>1,818,780</u>	
H029	Head Master (BPS-17)	1			
A01102	Personal pay			13,800	
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>968,700</u>	
A01151	Total Basic Pay Other Staff	1		<u>968,700</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>1,967,190</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,967,190</u>	
A01202	House Rent Allowance			216,610	
A01203	Conveyance Allowance			235,680	
A01207	Washing Allowance			1,350	
A01208	Dress Allowance			1,350	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			146,140	
A0121T	Adhoc Relief Allowance 2013			52,480	
A01229	Special compensatory allowance			8,090	
A0122C	Adhoc Relief Allowance - 2015			39,230	
A0122M	Adhoc Relief Allowance 2016			216,400	
A0122Y	Ad-hoc Relief Allowance 2017			280,130	
A01233	Unattractive Area Allowance			<u>219,900</u>	
001	Unattractive area allowance			219,900	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>280,130</u>	
001				280,130	
A0123P	Ad-hoc Relief Allowance 2019			267,450	
A01253	Science Teaching Allowance			600	

**CL21C16 (12)
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				
CL6073	HEAD MASTER GHS GOGHKIR				

HEAD MASTER GHS GOGHKIR

4,768,470

**CL21C16 (12)
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				
CL6074	HEAD MASTER GHS KOSHT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,310,850</u>	
A011	TOTAL PAY		2	<u>4,403,010</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>3,576,720</u>	
A01101	Total Basic Pay Of Officer		1	<u>3,576,720</u>	
P070	Principal	(BPS-19)	1		
A011-2	TOTAL PAY OF OTHER STAFF		1	<u>826,290</u>	
A01151	Total Basic Pay Other Staff		1	<u>826,290</u>	
J013	Junior Clerk	(BPS-11)	1		
A012	TOTAL ALLOWANCES			<u>2,907,840</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,907,840</u>	
A01202	House Rent Allowance			303,600	
A01203	Conveyance Allowance			314,260	
A01207	Washing Allowance			1,350	
A01208	Dress Allowance			1,350	
A0120D	Integrated Allowance			2,700	
A01217	Medical Allowance			202,060	
A0121T	Adhoc Relief Allowance 2013			101,190	
A01224	Entertainment Allowance			1,500	
A0122C	Adhoc Relief Allowance - 2015			56,690	
A0122M	Adhoc Relief Allowance 2016			343,370	
A0122Y	Ad-hoc Relief Allowance 2017			440,300	
A01233	Unattractive Area Allowance			<u>304,200</u>	
001	Unattractive area allowance			304,200	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>440,300</u>	
001	Ad-hoc Relief Allowance-2018			440,300	
A0123P	Ad-hoc Relief Allowance 2019			394,670	

**CL21C16 (12)
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				
CL6074	HEAD MASTER GHS KOSHT				
HEAD MASTER GHS KOSHT				7,310,850	

**CL21C16 (12)
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				
CL6075	HEAD MASTER GHS MUZGOLE				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,511,840</u>	
A011	TOTAL PAY	2		<u>2,718,890</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>2,234,540</u>	
A01101	Total Basic Pay Of Officer	1		<u>2,220,740</u>	
H029	Head Master (BPS-17)	1			
A01102	Personal pay			13,800	
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>484,350</u>	
A01151	Total Basic Pay Other Staff	1		<u>484,350</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>1,792,950</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,792,950</u>	
A01202	House Rent Allowance			184,080	
A01203	Conveyance Allowance			197,120	
A01207	Washing Allowance			900	
A01208	Dress Allowance			900	
A0120D	Integrated Allowance			2,700	
A01217	Medical Allowance			117,840	
A0121T	Adhoc Relief Allowance 2013			57,490	
A0122C	Adhoc Relief Allowance - 2015			38,820	
A0122M	Adhoc Relief Allowance 2016			205,710	
A0122N	Special Conveyance Allowance to Disbalded Employees			3,000	
A0122Y	Ad-hoc Relief Allowance 2017			271,890	
A01233	Unattractive Area Allowance			<u>192,400</u>	
001	Unattractive area allowance			192,400	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>271,890</u>	
001				271,890	
A0123P	Ad-hoc Relief Allowance 2019			247,910	

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6075 HEAD MASTER GHS MUZGOLE

HEAD MASTER GHS MUZGOLE

4,511,840

**CL21C16 (12)
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				
CL6076	HEAD MASTER GHS WARIJUN				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,290,050</u>	
A011	TOTAL PAY	2		<u>3,161,390</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>2,766,530</u>	
A01101	Total Basic Pay Of Officer	1		<u>2,759,630</u>	
H029	Head Master (BPS-17)	1			
A01102	Personal pay			6,900	
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>394,860</u>	
A01151	Total Basic Pay Other Staff	1		<u>394,860</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>2,128,660</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,121,140</u>	
A01202	House Rent Allowance			208,840	
A01203	Conveyance Allowance			247,120	
A01207	Washing Allowance			900	
A01208	Dress Allowance			900	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			147,310	
A0121T	Adhoc Relief Allowance 2013			67,030	
A0122C	Adhoc Relief Allowance - 2015			45,090	
A0122M	Adhoc Relief Allowance 2016			247,190	
A0122Y	Ad-hoc Relief Allowance 2017			316,140	
A01233	Unattractive Area Allowance			<u>225,900</u>	
001	Unattractive area allowance			225,900	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>316,140</u>	
001				316,140	
A0123P	Ad-hoc Relief Allowance 2019			296,330	
A01253	Science Teaching Allowance			600	

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6076 HEAD MASTER GHS WARIJUN

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

7,520

A01284 Firewood Allowance

7,520

HEAD MASTER GHS WARIJUN

5,290,050

**CL21C16 (12)
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				
CL6077	HEAD MASTER GHS ZONDRANGREAM				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,949,190</u>	
A011	TOTAL PAY		2	<u>1,712,620</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>1,080,700</u>	
A01101	Total Basic Pay Of Officer		1	<u>1,080,700</u>	
H029	Head Master	(BPS-17)	1		
A011-2	TOTAL PAY OF OTHER STAFF		1	<u>631,920</u>	
A01151	Total Basic Pay Other Staff		1	<u>631,920</u>	
J013	Junior Clerk	(BPS-11)	1		
A012	TOTAL ALLOWANCES			<u>1,236,570</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,236,570</u>	
A01202	House Rent Allowance			150,780	
A01203	Conveyance Allowance			152,480	
A01207	Washing Allowance			1,350	
A01208	Dress Allowance			1,350	
A01217	Medical Allowance			91,980	
A0121T	Adhoc Relief Allowance 2013			32,060	
A0122C	Adhoc Relief Allowance - 2015			23,060	
A0122M	Adhoc Relief Allowance 2016			127,860	
A0122Y	Ad-hoc Relief Allowance 2017			171,260	
A01233	Unattractive Area Allowance			<u>153,100</u>	
001	Unattractive area allowance			153,100	
A0123G	Ad-hoc Relief Allowance-2018			<u>171,260</u>	
001				171,260	
A0123P	Ad-hoc Relief Allowance 2019			159,430	
A01253	Science Teaching Allowance			600	
HEAD MASTER GHS ZONDRANGREAM				2,949,190	

**CL21C16 (12)
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				
CL6078	HEAD MASTER GHS KUSHUM				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,799,820</u>	
A011	TOTAL PAY		2	<u>2,875,230</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>2,175,060</u>	
A01101	Total Basic Pay Of Officer		1	<u>2,161,260</u>	
H029	Head Master	(BPS-17)	1		
A01102	Personal pay			13,800	
A011-2	TOTAL PAY OF OTHER STAFF		1	<u>700,170</u>	
A01151	Total Basic Pay Other Staff		1	<u>700,170</u>	
J013	Junior Clerk	(BPS-11)	1		
A012	TOTAL ALLOWANCES			<u>1,924,590</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,924,590</u>	
A01202	House Rent Allowance			198,460	
A01203	Conveyance Allowance			223,190	
A01207	Washing Allowance			1,350	
A01208	Dress Allowance			1,350	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			129,160	
A0121T	Adhoc Relief Allowance 2013			58,960	
A0122C	Adhoc Relief Allowance - 2015			40,820	
A0122M	Adhoc Relief Allowance 2016			221,840	
A0122Y	Ad-hoc Relief Allowance 2017			287,520	
A01233	Unattractive Area Allowance			<u>202,500</u>	
001	Unattractive area allowance			202,500	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>287,520</u>	
001				287,520	
A0123P	Ad-hoc Relief Allowance 2019			269,470	
A01253	Science Teaching Allowance			800	

**CL21C16 (12)
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				

CL6078 HEAD MASTER GHS KUSHUM

HEAD MASTER GHS KUSHUM

4,799,820

**CL21C16 (12)
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

CL6079 HEAD MASTER GHS LONKOH

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,623,790</u>	
A011	TOTAL PAY	2		<u>2,174,930</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,185,450</u>	
A01101	Total Basic Pay Of Officer	1		<u>1,185,450</u>	
H029	Head Master (BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>989,480</u>	
A01151	Total Basic Pay Other Staff	1		<u>989,480</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>1,448,860</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,448,860</u>	
A01202	House Rent Allowance			147,200	
A01203	Conveyance Allowance			152,830	
A01207	Washing Allowance			1,350	
A01208	Dress Allowance			1,350	
A01217	Medical Allowance			104,070	
A0121T	Adhoc Relief Allowance 2013			43,210	
A0122C	Adhoc Relief Allowance - 2015			30,610	
A0122M	Adhoc Relief Allowance 2016			170,180	
A0122Y	Ad-hoc Relief Allowance 2017			217,490	
A01233	Unattractive Area Allowance			<u>143,900</u>	
001	Unattractive area allowance			143,900	
A0123G	Ad-hoc Relief Allowance-2018			<u>217,490</u>	
001	Ad-hoc Relief Allowance-2018			217,490	
A0123P	Ad-hoc Relief Allowance 2019			217,490	
A01253	Science Teaching Allowance			1,690	

HEAD MASTER GHS LONKOH

3,623,790

**CL21C16 (12)
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				
CL6080	HEAD MASTER GHS RESHUM				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,131,220</u>	
A011	TOTAL PAY	2		<u>2,467,690</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,817,530</u>	
A01101	Total Basic Pay Of Officer	1		<u>1,817,530</u>	
P070	Principal (BPS-18)	1			
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>650,160</u>	
A01151	Total Basic Pay Other Staff	1		<u>650,160</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>1,663,530</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,663,530</u>	
A01202	House Rent Allowance			171,600	
A01203	Conveyance Allowance			182,830	
A01206	Local Compensatory Allowance			13,460	
A01207	Washing Allowance			1,350	
A01208	Dress Allowance			1,350	
A0120D	Integrated Allowance			2,700	
A01217	Medical Allowance			121,660	
A0121T	Adhoc Relief Allowance 2013			52,460	
A0122C	Adhoc Relief Allowance - 2015			35,680	
A0122M	Adhoc Relief Allowance 2016			190,120	
A0122Y	Ad-hoc Relief Allowance 2017			246,770	
A01233	Unattractive Area Allowance			<u>175,300</u>	
001	Unattractive area allowance			175,300	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>246,770</u>	
001				246,770	
A0123P	Ad-hoc Relief Allowance 2019			220,580	
A01253	Science Teaching Allowance			600	

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6080 HEAD MASTER GHS RESHUM

HEAD MASTER GHS RESHUM

4,131,220

**CL21C16 (12)
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				
CL6081	HEAD MASTER GHS CHARUN				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,959,710</u>	
A011	TOTAL PAY	2		<u>2,395,260</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,848,900</u>	
A01101	Total Basic Pay Of Officer	1		<u>1,848,900</u>	
H029	Head Master (BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>546,360</u>	
A01151	Total Basic Pay Other Staff	1		<u>546,360</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>1,564,450</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,564,450</u>	
A01202	House Rent Allowance			154,640	
A01203	Conveyance Allowance			171,770	
A01207	Washing Allowance			1,350	
A01208	Dress Allowance			1,350	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			105,490	
A0121T	Adhoc Relief Allowance 2013			53,000	
A0122C	Adhoc Relief Allowance - 2015			36,110	
A0122M	Adhoc Relief Allowance 2016			186,360	
A0122Y	Ad-hoc Relief Allowance 2017			239,530	
A01233	Unattractive Area Allowance			<u>162,300</u>	
001	Unattractive area allowance			162,300	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>239,530</u>	
001	Ad-hoc Relief Allowance-2018			239,530	
A0123P	Ad-hoc Relief Allowance 2019			211,370	
HEAD MASTER GHS CHARUN				3,959,710	

**CL21C16 (12)
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				
CL6082	HEAD MASTER GHS BOONI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,103,970</u>	
A011	TOTAL PAY		2	<u>3,033,430</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>2,212,730</u>	
A01101	Total Basic Pay Of Officer		1	<u>2,212,730</u>	
P070	Principal	(BPS-19)	1		
A011-2	TOTAL PAY OF OTHER STAFF		1	<u>820,700</u>	
A01151	Total Basic Pay Other Staff		1	<u>820,700</u>	
J013	Junior Clerk	(BPS-11)	1		
A012	TOTAL ALLOWANCES			<u>2,070,540</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,070,540</u>	
A01202	House Rent Allowance			234,910	
A01203	Conveyance Allowance			244,490	
A01207	Washing Allowance			1,350	
A01208	Dress Allowance			1,350	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			150,290	
A0121T	Adhoc Relief Allowance 2013			62,690	
A01224	Entertainment Allowance			1,500	
A0122C	Adhoc Relief Allowance - 2015			41,990	
A0122M	Adhoc Relief Allowance 2016			233,920	
A0122Y	Ad-hoc Relief Allowance 2017			303,340	
A01233	Unattractive Area Allowance			<u>226,700</u>	
001	Unattractive area allowance			226,700	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>303,340</u>	
001	Ad-hoc Relief Allowance-2018			303,340	
A0123P	Ad-hoc Relief Allowance 2019			263,020	

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6082 HEAD MASTER GHS BOONI

HEAD MASTER GHS BOONI

5,103,970

**CL21C16 (12)
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

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

CL6083 HEAD MASTER GHS SONOGHORE

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,527,660</u>	
A011	TOTAL PAY	2		<u>2,118,770</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,651,910</u>	
A01101	Total Basic Pay Of Officer	1		<u>1,638,110</u>	
H029	Head Master (BPS-17)	1			
A01102	Personal pay			13,800	
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>466,860</u>	
A01151	Total Basic Pay Other Staff	1		<u>466,860</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>1,408,890</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,408,890</u>	
A01202	House Rent Allowance			145,580	
A01203	Conveyance Allowance			152,120	
A01207	Washing Allowance			900	
A01208	Dress Allowance			900	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			100,780	
A0121T	Adhoc Relief Allowance 2013			48,100	
A0122C	Adhoc Relief Allowance - 2015			33,120	
A0122M	Adhoc Relief Allowance 2016			163,390	
A0122N	Special Conveyance Allowance to Disbalded Employees			6,000	
A0122Y	Ad-hoc Relief Allowance 2017			211,880	
A01233	Unattractive Area Allowance			<u>148,850</u>	
001	Unattractive area allowance			148,850	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>211,880</u>	
001	Ad-hoc Relief Allowance-2018			211,880	
A0123P	Ad-hoc Relief Allowance 2019			183,740	

**CL21C16 (12)
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				
CL6083	HEAD MASTER GHS SONOGHORE				

HEAD MASTER GHS SONOGHORE

3,527,660

**CL21C16 (12)
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

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

CL6084 PRINCIPAL GHSS MASTUJ

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,707,530</u>	
A011	TOTAL PAY	2		<u>3,358,740</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>2,272,710</u>	
A01101	Total Basic Pay Of Officer	1		<u>2,272,710</u>	
P070	Principal (BPS-18)	1			
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>1,086,030</u>	
A01151	Total Basic Pay Other Staff	1		<u>1,086,030</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>2,348,790</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,348,790</u>	
A01202	House Rent Allowance			302,120	
A01203	Conveyance Allowance			279,690	
A01207	Washing Allowance			900	
A01208	Dress Allowance			900	
A0120D	Integrated Allowance			2,700	
A01217	Medical Allowance			175,590	
A0121T	Adhoc Relief Allowance 2013			57,330	
A0122C	Adhoc Relief Allowance - 2015			39,190	
A0122M	Adhoc Relief Allowance 2016			253,730	
A0122Y	Ad-hoc Relief Allowance 2017			335,870	
A01233	Unattractive Area Allowance			<u>298,200</u>	
001	Unattractive area allowance			298,200	
A0123G	Ad-hoc Relief Allowance-2018			<u>335,870</u>	
001	Ad-hoc Relief Allowance 2018			335,870	
A0123P	Ad-hoc Relief Allowance 2019			266,700	

PRINCIPAL GHSS MASTUJ

5,707,530

**CL21C16 (12)
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

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

CL6085 PRINCIPAL GHSS HARCHEEN

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,777,600</u>	
A011	TOTAL PAY	2		<u>2,154,620</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,575,440</u>	
A01101	Total Basic Pay Of Officer	1		<u>1,575,440</u>	
P070	Principal (BPS-18)	1			
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>579,180</u>	
A01151	Total Basic Pay Other Staff	1		<u>579,180</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>1,622,980</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,622,980</u>	
A01202	House Rent Allowance			216,280	
A01203	Conveyance Allowance			218,670	
A01207	Washing Allowance			900	
A01208	Dress Allowance			900	
A0120D	Integrated Allowance			2,700	
A01217	Medical Allowance			133,710	
A0121T	Adhoc Relief Allowance 2013			27,250	
A0122C	Adhoc Relief Allowance - 2015			18,770	
A0122M	Adhoc Relief Allowance 2016			169,000	
A0122Y	Ad-hoc Relief Allowance 2017			215,460	
A01233	Unattractive Area Allowance			<u>222,560</u>	
001	Unattractive area allowance			222,560	
A0123G	Ad-hoc Relief Allowance-2018			<u>215,460</u>	
001	Ad-hoc Relief Allowance-2018			215,460	
A0123P	Ad-hoc Relief Allowance 2019			178,520	
A01253	Science Teaching Allowance			2,800	

PRINCIPAL GHSS HARCHEEN

3,777,600

**CL21C16 (12)
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				
CL6086	HEAD MASTER GHS CHUINJ				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,677,270</u>	
A011	TOTAL PAY	2		<u>2,152,110</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,302,600</u>	
A01101	Total Basic Pay Of Officer	1		<u>1,288,800</u>	
H029	Head Master (BPS-17)	1			
A01102	Personal pay			13,800	
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>849,510</u>	
A01151	Total Basic Pay Other Staff	1		<u>849,510</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>1,525,160</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,525,160</u>	
A01202	House Rent Allowance			174,400	
A01203	Conveyance Allowance			187,830	
A01207	Washing Allowance			900	
A01208	Dress Allowance			450	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			120,070	
A0121T	Adhoc Relief Allowance 2013			39,990	
A0122C	Adhoc Relief Allowance - 2015			26,470	
A0122M	Adhoc Relief Allowance 2016			167,210	
A0122Y	Ad-hoc Relief Allowance 2017			215,210	
A01233	Unattractive Area Allowance			<u>172,800</u>	
001	Unattractive area allowance			172,800	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>215,210</u>	
001				215,210	
A0123P	Ad-hoc Relief Allowance 2019			201,770	
A01253	Science Teaching Allowance			1,200	

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6086 HEAD MASTER GHS CHUINJ

HEAD MASTER GHS CHUINJ

3,677,270

**CL21C16 (12)
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				
CL6087	HEAD MASTER GHS BREP				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,340,920</u>	
A011	TOTAL PAY	2		<u>1,361,130</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,016,160</u>	
A01101	Total Basic Pay Of Officer	1		<u>1,009,260</u>	
H029	Head Master (BPS-17)	1			
A01102	Personal pay			6,900	
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>344,970</u>	
A01151	Total Basic Pay Other Staff	1		<u>344,970</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>979,790</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>979,790</u>	
A01202	House Rent Allowance			107,370	
A01203	Conveyance Allowance			129,510	
A01207	Washing Allowance			450	
A01208	Dress Allowance			450	
A01217	Medical Allowance			78,770	
A0121T	Adhoc Relief Allowance 2013			27,600	
A0122C	Adhoc Relief Allowance - 2015			18,710	
A0122M	Adhoc Relief Allowance 2016			106,140	
A0122Y	Ad-hoc Relief Allowance 2017			136,220	
A01233	Unattractive Area Allowance			<u>115,490</u>	
001	Unattractive area allowance			115,490	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>136,220</u>	
001				136,220	
A0123P	Ad-hoc Relief Allowance 2019			122,560	

**CL21C16 (12)
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				

CL6087 HEAD MASTER GHS BREP

HEAD MASTER GHS BREP

2,340,920

**CL21C16 (12)
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				
CL6088	PRINCIPAL GHSS BANG				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,978,700</u>	
A011	TOTAL PAY		2	<u>2,277,410</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>1,349,240</u>	
A01101	Total Basic Pay Of Officer		1	<u>1,328,540</u>	
P070	Principal	(BPS-18)	1		
A01102	Personal pay			20,700	
A011-2	TOTAL PAY OF OTHER STAFF		1	<u>928,170</u>	
A01151	Total Basic Pay Other Staff		1	<u>928,170</u>	
J013	Junior Clerk	(BPS-11)	1		
A012	TOTAL ALLOWANCES			<u>1,701,290</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,701,290</u>	
A01202	House Rent Allowance			233,200	
A01203	Conveyance Allowance			219,330	
A01207	Washing Allowance			900	
A01208	Dress Allowance			900	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			146,590	
A0121T	Adhoc Relief Allowance 2013			29,040	
A0122C	Adhoc Relief Allowance - 2015			19,540	
A0122M	Adhoc Relief Allowance 2016			174,110	
A0122Y	Ad-hoc Relief Allowance 2017			224,590	
A01233	Unattractive Area Allowance			<u>232,800</u>	
001	Unattractive area allowance			232,800	
A0123G	Ad-hoc Relief Allowance-2018			<u>227,700</u>	
001				227,700	
A0123P	Ad-hoc Relief Allowance 2019			191,240	

**CL21C16 (12)
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				
CL6088	PRINCIPAL GHSS BANG				
<hr/>					
PRINCIPAL GHSS BANG				3,978,700	

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6089 PRINCIPAL GHSS SHAGRAM

			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,437,880</u>	
A011	TOTAL PAY	2		<u>4,402,710</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>3,060,420</u>	
A01101	Total Basic Pay Of Officer	1		<u>3,060,420</u>	
P070	Principal (BPS-18)	1			
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>1,342,290</u>	
A01151	Total Basic Pay Other Staff	1		<u>1,342,290</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>3,035,170</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,035,170</u>	
A01202	House Rent Allowance			335,160	
A01203	Conveyance Allowance			367,490	
A01207	Washing Allowance			1,350	
A01208	Dress Allowance			1,350	
A0120D	Integrated Allowance			3,600	
A01217	Medical Allowance			222,020	
A0121T	Adhoc Relief Allowance 2013			87,380	
A0122C	Adhoc Relief Allowance - 2015			60,270	
A0122M	Adhoc Relief Allowance 2016			341,980	
A0122Y	Ad-hoc Relief Allowance 2017			439,610	
A01233	Unattractive Area Allowance			<u>343,400</u>	
001	Unattractive area allowance			343,400	
A01238	Charge allowance			480	
A0123G	Ad-hoc Relief Allowance-2018			<u>442,610</u>	
001	Ad-hoc Relief Allowance 2018			442,610	
A0123P	Ad-hoc Relief Allowance 2019			388,470	

PRINCIPAL GHSS SHAGRAM

7,437,880

**CL21C16 (12)
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

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

CL6090 HEAD MASTER GHS KHOT

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,070,280</u>	
A011	TOTAL PAY	2		<u>1,827,720</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>871,350</u>	
A01101	Total Basic Pay Of Officer	1		<u>871,350</u>	
H029	Head Master (BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>956,370</u>	
A01151	Total Basic Pay Other Staff	1		<u>956,370</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>1,242,560</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,242,560</u>	
A01202	House Rent Allowance			133,620	
A01203	Conveyance Allowance			139,620	
A01207	Washing Allowance			1,350	
A01208	Dress Allowance			1,350	
A01217	Medical Allowance			93,940	
A0121T	Adhoc Relief Allowance 2013			33,680	
A0122C	Adhoc Relief Allowance - 2015			23,390	
A0122M	Adhoc Relief Allowance 2016			137,820	
A0122Y	Ad-hoc Relief Allowance 2017			182,830	
A01233	Unattractive Area Allowance			<u>129,300</u>	
001	Unattractive area allowance			129,300	
A0123G	Ad-hoc Relief Allowance-2018			<u>182,830</u>	
001	Ad-hoc Relief Allowance-2018			182,830	
A0123P	Ad-hoc Relief Allowance 2019			182,830	

HEAD MASTER GHS KHOT

3,070,280

**CL21C16 (12)
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				
CL6091	HEAD MASTER GHS UJNU				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,307,220</u>	
A011	TOTAL PAY	2		<u>1,974,470</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,138,010</u>	
A01101	Total Basic Pay Of Officer	1		<u>1,138,010</u>	
H029	Head Master (BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>836,460</u>	
A01151	Total Basic Pay Other Staff	1		<u>836,460</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>1,332,750</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,332,750</u>	
A01202	House Rent Allowance			148,760	
A01203	Conveyance Allowance			144,260	
A01207	Washing Allowance			900	
A01208	Dress Allowance			900	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			98,660	
A0121T	Adhoc Relief Allowance 2013			39,660	
A0122C	Adhoc Relief Allowance - 2015			27,300	
A0122M	Adhoc Relief Allowance 2016			152,240	
A0122Y	Ad-hoc Relief Allowance 2017			197,450	
A01233	Unattractive Area Allowance			<u>143,750</u>	
001	Unattractive area allowance			143,750	
A0123G	Ad-hoc Relief Allowance-2018			<u>197,450</u>	
001	Ad-hoc Relief Allowance-2018			197,450	
A0123P	Ad-hoc Relief Allowance 2019			180,070	
HEAD MASTER GHS UJNU				3,307,220	

**CL21C16 (12)
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

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

CL6092 HEAD MASTER GHS WERKUB

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,804,090</u>	
A011	TOTAL PAY	2		<u>2,293,200</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,895,790</u>	
A01101	Total Basic Pay Of Officer	1		<u>1,888,890</u>	
H029	Head Master (BPS-17)	1			
A01102	Personal pay			6,900	
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>397,410</u>	
A01151	Total Basic Pay Other Staff	1		<u>397,410</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>1,510,890</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,510,890</u>	
A01202	House Rent Allowance			154,960	
A01203	Conveyance Allowance			163,560	
A01207	Washing Allowance			900	
A01208	Dress Allowance			900	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			101,360	
A0121T	Adhoc Relief Allowance 2013			49,440	
A0122C	Adhoc Relief Allowance - 2015			33,590	
A0122M	Adhoc Relief Allowance 2016			176,870	
A0122N	Special Conveyance Allowance to Disbalded Employees			3,000	
A0122Y	Ad-hoc Relief Allowance 2017			229,320	
A01233	Unattractive Area Allowance			<u>157,200</u>	
001	Unattractive area allowance			157,200	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>229,320</u>	
001				229,320	
A0123P	Ad-hoc Relief Allowance 2019			208,820	

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6092 HEAD MASTER GHS WERKUB

HEAD MASTER GHS WERKUB

3,804,090

**CL21C16 (12)
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

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

CL6093 HEAD MASTER RECH

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,737,090</u>	
A011	TOTAL PAY	2		<u>2,197,270</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,688,650</u>	
A01101	Total Basic Pay Of Officer	1		<u>1,688,650</u>	
H029	Head Master (BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>508,620</u>	
A01151	Total Basic Pay Other Staff	1		<u>508,620</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>1,539,820</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,539,820</u>	
A01202	House Rent Allowance			171,400	
A01203	Conveyance Allowance			187,830	
A01207	Washing Allowance			1,800	
A01208	Dress Allowance			1,800	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			114,970	
A0121T	Adhoc Relief Allowance 2013			40,070	
A0122C	Adhoc Relief Allowance - 2015			26,740	
A0122M	Adhoc Relief Allowance 2016			164,990	
A0122N	Special Conveyance Allowance to Disbalded Employees			6,000	
A0122Y	Ad-hoc Relief Allowance 2017			219,730	
A01233	Unattractive Area Allowance			<u>181,700</u>	
001	Unattractive area allowance			181,700	
A0123G	Ad-hoc Relief Allowance-2018			<u>219,730</u>	
001	Ad-hoc Relief Allowance-2018			219,730	
A0123P	Ad-hoc Relief Allowance 2019			201,710	

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6093 HEAD MASTER RECH

HEAD MASTER RECH

3,737,090

**CL21C16 (12)
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

CL6094 PRINCIPAL GGHS DANIN

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,405,010</u>	<u>22,033,570</u>	<u>25,007,590</u>
A011	TOTAL PAY	39	39	<u>14,176,120</u>	<u>12,593,220</u>	<u>14,531,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>11,528,260</u>	<u>9,918,660</u>	<u>11,815,700</u>
A01101	Total Basic Pay Of Officer	26	26	<u>11,528,260</u>	<u>9,847,360</u>	<u>11,744,400</u>
H031	Headmistress (BPS-17)	1	1	957,840	9,847,360	957,840
I050	I. T. Teacher (BPS-16)	1		254,240		
S572	Senior Certified Teacher (BPS-16)	9	9	3,966,600		3,489,600
S573	Senior Arabic Teacher (BPS-16)	1	1	436,680		454,920
S574	Senior Teology Teacher (BPS-16)	2	2	836,880		873,360
S575	Senior Drawing Master (BPS-16)	1	1	546,140		564,360
S576	Senior Phycial Education Teacher (BPS-16)	1	1	728,520		746,760
S579	Secondary School Teacher (BPS-16)	9	9	3,547,080		4,076,040
S610	Secondary School Teacher (IT) (BPS-16)		1			327,240
V014	Vocational Teacher (Tailoring) (BPS-16)	1	1	254,280		254,280
A01102	Personal pay				71,300	71,300
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,647,860</u>	<u>2,674,560</u>	<u>2,715,300</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,647,860</u>	<u>2,674,560</u>	<u>2,715,300</u>
S578	Senior Qaria (BPS-15)		1			292,320
C457	Certified Teacher IT (BPS-12)	1	1	269,280		269,280
Q005	Qaria (BPS-12)	1		292,320		
J013	Junior Clerk (BPS-11)	1	1	187,800	2,674,560	198,360
D112	Driver (BPS-06)	2	2	396,000		409,440
B006	Behishti (BPS-03)	2	2	469,920		480,480
C057	Chowkidar (BPS-03)	1	1	159,780		164,460

**CL21C16 (12)
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					
CL6094	PRINCIPAL GGHS DANIN					
L002	Laboratory Attendant	(BPS-03)	1	1	211,200	216,480
N005	Naib Qasid	(BPS-03)	1	1	232,320	237,600
S162	Sweeper	(BPS-03)	3	3	429,240	446,880
A012	TOTAL ALLOWANCES		<u>9,228,890</u>	<u>9,440,350</u>	<u>10,476,590</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,937,540</u>	<u>9,184,820</u>	<u>10,185,240</u>	
A01202	House Rent Allowance		1,092,000	903,230	1,125,020	
A01203	Conveyance Allowance		1,880,540	1,422,690	1,880,540	
A01207	Washing Allowance		18,000	12,600	14,400	
A01208	Dress Allowance		18,000	12,600	14,400	
A0120D	Integrated Allowance		5,400	4,500	5,400	
A01217	Medical Allowance		748,880	647,300	756,040	
A0121T	Adhoc Relief Allowance 2013		270,500	264,190	261,780	
A01229	Special compensatory allowance			5,750		
A0122C	Adhoc Relief Allowance - 2015		179,560	181,540	176,080	
A0122M	Adhoc Relief Allowance 2016		1,051,440	947,820	1,058,160	
A0122Y	Ad-hoc Relief Allowance 2017		1,332,010	1,259,320	1,364,480	
A01233	Unattractive Area Allowance		<u>1,003,200</u>	<u>997,600</u>	<u>1,000,800</u>	
001	Unattractive area allowance		1,003,200	997,600	1,000,800	
A01238	Charge allowance		1,200	720	1,200	
A0123G	Ad-hoc Relief Allowance-2018		<u>1,332,010</u>	<u>1,332,010</u>	<u>1,364,480</u>	
001			1,332,010	1,332,010	1,364,480	
A0123P	Ad-hoc Relief Allowance 2019			1,192,950	1,157,660	
A01253	Science Teaching Allowance		4,800		4,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>291,350</u>	<u>255,530</u>	<u>291,350</u>	
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>	
001	Medical Charges		10	10	10	
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>	
001	Leave Salary		10	10	10	
A01284	Firewood Allowance		291,330	255,510	291,330	
A03	TOTAL OPERATING EXPENSES		<u>340,000</u>	<u>355,650</u>	<u>340,000</u>	

**CL21C16 (12)
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				
CL6094	PRINCIPAL GGHS DANIN				
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>40,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		3,000		3,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>198,650</u>	<u>170,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		<u>15,000</u>	<u>43,650</u>	<u>15,000</u>
001	Electricity		15,000	43,650	15,000
A03304	Hot and Cold Weather Charges		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
003	Hot & Cold Weather Charges		140,000	140,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	70,000	70,000
A03806	Transportation of Goods		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Transportation of Goods		30,000	20,000	30,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>

**CL21C16 (12)
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				
CL6094	PRINCIPAL GGHS DANIN				
A052	TOTAL GRANTS-DOMESTIC		10	10	10
A05216	Fin. Assis. to the families of G. Serv. who expire		10	10	10
001	Fin: Asstt:		10	10	10
PRINCIPAL GGHS DANIN			23,745,030	22,389,240	25,347,610

**CL21C16 (12)
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

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

CL6095 HEAD MISTRESS GGHS MULDEH CHITRAL

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,914,970</u>	<u>18,620,300</u>	<u>18,330,860</u>
A011	TOTAL PAY	29	28	<u>10,890,840</u>	<u>10,557,240</u>	<u>11,071,400</u>
A011-1	TOTAL PAY OF OFFICERS	17	18	<u>8,474,280</u>	<u>8,171,980</u>	<u>8,701,880</u>
A01101	Total Basic Pay Of Officer	17	18	<u>8,474,280</u>	<u>8,171,980</u>	<u>8,674,280</u>
H031	Headmistress (BPS-17)	1	1	957,840		957,840
S572	Senior Certified Teacher (BPS-16)	4	5	2,239,200		2,220,960
S573	Senior Arabic Teacher (BPS-16)	1	1	473,160		636,680
S574	Senior Teology Teacher (BPS-16)	1	1	436,680		436,680
S575	Senior Drawing Master (BPS-16)	1	1	546,120		546,120
S576	Senior Phycial Education Teacher (BPS-16)	1	1	546,120		546,120
S579	Secondary School Teacher (BPS-16)	7	7	3,039,120		3,075,600
S610	Secondary School Teacher (IT) (BPS-16)	1	1	236,040		254,280
H031	Headmistress Class IV (Contract)				8,171,980	
A01102	Personal pay					27,600
A011-2	TOTAL PAY OF OTHER STAFF	12	10	<u>2,416,560</u>	<u>2,385,260</u>	<u>2,369,520</u>
A01151	Total Basic Pay Other Staff	12	10	<u>2,416,560</u>	<u>2,385,260</u>	<u>2,369,520</u>
C020	Certificated Teacher (BPS-15)	2	1	504,660	2,385,260	433,260
S578	Senior Qaria (BPS-15)		1			280,800
C457	Certified Teacher IT (BPS-12)	1	1	165,600		177,120
Q005	Qaria (BPS-12)	1		280,320		
J013	Junior Clerk (BPS-11)	1	1	343,560		346,200
B006	Behishiti (BPS-03)	1				
C057	Chowkidar (BPS-03)	2	2	413,220		413,220
L002	Laboratory Attendant (BPS-03)	1	1	159,780		159,780

**CL21C16 (12)
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				
CL6095	HEAD MISTRESS GGHS MULDEH CHITRAL				
N005	Naib Qasid	(BPS-03)	1	1	121,740
S162	Sweeper	(BPS-03)	2	2	427,680
A012	TOTAL ALLOWANCES		<u>5,024,130</u>	<u>8,063,060</u>	<u>7,259,460</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,822,420</u>	<u>7,860,130</u>	<u>7,057,750</u>
A01202	House Rent Allowance		797,180	833,180	798,010
A01203	Conveyance Allowance		1,285,610	1,200,540	1,285,610
A01207	Washing Allowance		7,200	7,200	7,200
A01208	Dress Allowance		7,200	7,200	7,200
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		521,950	541,550	526,550
A0121T	Adhoc Relief Allowance 2013		210,780	210,180	208,160
A0122C	Adhoc Relief Allowance - 2015		143,560	144,740	144,520
A0122M	Adhoc Relief Allowance 2016		762,920	822,040	78,650
A0122Y	Ad-hoc Relief Allowance 2017		108,910	1,080,900	1,063,970
A01233	Unattractive Area Allowance		<u>852,000</u>	<u>888,000</u>	<u>816,000</u>
001	Unattractive area allowance		852,000	888,000	816,000
A01238	Charge allowance		1,200	1,920	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>108,910</u>	<u>1,080,660</u>	<u>1,063,970</u>
001			108,910	1,080,660	1,063,970
A0123P	Ad-hoc Relief Allowance 2019			967,090	1,044,110
A01253	Science Teaching Allowance		9,600	69,530	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,710</u>	<u>202,930</u>	<u>201,710</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		201,690	202,910	201,690
A03	TOTAL OPERATING EXPENSES		<u>315,000</u>	<u>315,000</u>	<u>290,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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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				
CL6095	HEAD MISTRESS GGHS MULDEH CHITRAL				
001 Telephone and Trunk Call			40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>185,000</u>	<u>185,000</u>	<u>180,000</u>
A03302 Water			20,000	20,000	15,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and Cold Weather Charges			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
003 Hot & Cold Weather Charges			85,000	85,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Travelling Allowance			70,000	70,000	50,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Stationery Charges			9,000	9,000	9,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			8,000	8,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10

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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				
CL6095	HEAD MISTRESS GGHS MULDEH CHITRAL				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>	<u>10,010</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>10</u>
A13201	Furniture and Fixture		5,000	5,000	10
HEAD MISTRESS GGHS MULDEH CHITRAL			16,244,990	18,950,320	18,630,890

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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

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

CL6096 HEAD MISTRESS GGHS AYUN

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,688,370</u>	<u>18,774,680</u>	<u>19,745,290</u>
A011	TOTAL PAY	29	30	<u>11,320,660</u>	<u>10,725,280</u>	<u>11,239,750</u>
A011-1	TOTAL PAY OF OFFICERS	18	19	<u>9,229,260</u>	<u>8,722,540</u>	<u>9,083,460</u>
A01101	Total Basic Pay Of Officer	18	19	<u>9,229,260</u>	<u>8,722,540</u>	<u>9,083,460</u>
P070	Principal (BPS-18)	1	1	1,277,820		1,314,420
S572	Senior Certified Teacher (BPS-16)	4	5	2,785,320		2,548,200
S573	Senior Arabic Teacher (BPS-16)	1	1	381,960		400,200
S574	Senior Teology Teacher (BPS-16)	2	2	909,840		946,320
S575	Senior Drawing Master (BPS-16)	1	1	473,160		491,400
S576	Senior Phycial Education Teacher (BPS-16)	1	1	473,160		254,280
S579	Secondary School Teacher (BPS-16)	7	7	2,673,720		2,856,120
S610	Secondary School Teacher (IT) (BPS-16)	1	1	254,280		272,520
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,091,400</u>	<u>2,002,740</u>	<u>2,156,290</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,091,400</u>	<u>2,002,740</u>	<u>2,156,290</u>
C020	Certificated Teacher (BPS-15)	2	2	249,360		265,260
S578	Senior Qaria (BPS-15)		1			
C457	Certified Teacher IT (BPS-12)	1	1	195,140		177,120
Q005	Qaria (BPS-12)	2	1	482,600		514,450
J013	Junior Clerk (BPS-11)	1	1	356,760		367,320
C057	Chowkidar (BPS-03)	1	1	190,080		195,360
L002	Laboratory Attendant (BPS-03)	1	1	127,020		131,700
N005	Naib Qasid (BPS-03)	1	1	127,020		131,700
S162	Sweeper (BPS-03)	2	2	363,420		373,380

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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					
 CL6096 HEAD MISTRESS GGHS AYUN					
A012 TOTAL ALLOWANCES			<u>7,367,710</u>	<u>8,049,400</u>	<u>8,505,540</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,151,060</u>	<u>7,832,750</u>	<u>8,288,890</u>
A01202 House Rent Allowance			902,180	888,640	902,180
A01203 Conveyance Allowance			1,418,460	1,284,210	1,418,460
A01207 Washing Allowance			5,400	5,400	5,400
A01208 Dress Allowance			5,400	5,400	5,400
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			573,710	556,340	573,710
A0121M Adhoc Relief Allowance - 2012				1,300	
A0121T Adhoc Relief Allowance 2013			209,170	203,120	208,790
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			141,700	137,350	141,290
A0122M Adhoc Relief Allowance 2016			844,900	779,240	815,820
A0122Y Ad-hoc Relief Allowance 2017			1,060,970	1,054,030	1,118,150
A01233 Unattractive Area Allowance			<u>906,000</u>	<u>858,870</u>	<u>906,000</u>
001 Unattractive area allowance			906,000	858,870	906,000
A01238 Charge allowance			1,200	1,200	1,200
A0123G Ad-hoc Relief Allowance-2018			<u>1,060,970</u>	<u>1,052,870</u>	<u>1,118,150</u>
001			1,060,970	1,052,870	1,118,150
A0123P Ad-hoc Relief Allowance 2019				987,580	1,053,340
A01253 Science Teaching Allowance			9,600	5,800	9,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>216,650</u>	<u>216,650</u>	<u>216,650</u>
A01274 Medical Charges			<u>10</u>	<u>10</u>	<u>10</u>
001 Medical Charges			10	10	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			216,630	216,630	216,630
A03 TOTAL OPERATING EXPENSES			<u>230,000</u>	<u>230,000</u>	<u>217,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001 Telephone and Trunk Call			50,000	50,000	45,000

**CL21C16 (12)
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				
CL6096	HEAD MISTRESS GGHS AYUN				
A033	TOTAL UTILITIES		95,000	95,000	87,000
A03303	Electricity		20,000	20,000	12,000
001	Electricity		20,000	20,000	12,000
A03304	Hot and Cold Weather Charges		75,000	75,000	75,000
003	Hot & Cold Weather Charges		75,000	75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION		75,000	75,000	75,000
A03805	Travelling Allowance		75,000	75,000	75,000
001	Travelling Allowance		75,000	75,000	75,000
A039	TOTAL GENERAL		10,000	10,000	10,000
A03901	Stationery		5,000	5,000	5,000
001	Stationery Charges		5,000	5,000	5,000
A03970	Others		5,000	5,000	5,000
001	Others		5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		10	10	10
A041	TOTAL PENSION		10	10	10
A04114	Superannuation Encashment of L.P.R		10	10	10
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		10	10	10
A052	TOTAL GRANTS-DOMESTIC		10	10	10
A05216	Fin. Assis. to the families of G. Serv. who expire		10	10	10
001	Fin: Asstt:		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		5,000	5,000	5,000

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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				
CL6096	HEAD MISTRESS GGHS AYUN				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
HEAD MISTRESS GGHS AYUN			18,923,390	19,009,700	19,967,310

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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					
CL6097 HEAD MISTRESS GGHS DROSH					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,664,050</u>	<u>22,085,960</u>	<u>24,477,270</u>
A011 TOTAL PAY	36	35	<u>13,660,160</u>	<u>12,644,590</u>	<u>15,619,030</u>
A011-1 TOTAL PAY OF OFFICERS	21	24	<u>10,578,540</u>	<u>10,999,090</u>	<u>13,483,020</u>
A01101 Total Basic Pay Of Officer	21	24	<u>10,578,540</u>	<u>10,999,090</u>	<u>13,455,420</u>
P070 Principal (BPS-19)		1			718,500
P070 Principal (BPS-18)	1		511,860		
I050 I. T. Teacher (BPS-16)		1			254,280
S572 Senior Certified Teacher (BPS-16)	5	8	2,894,760		5,877,600
S573 Senior Arabic Teacher (BPS-16)	1	1	619,080		473,160
S574 Senior Teology Teacher (BPS-16)	1	1	418,440		436,680
S575 Senior Drawing Master (BPS-16)	2	2	1,110,480		1,127,760
S576 Senior Phycial Education Teacher (BPS-16)	1	1	564,360		582,600
S579 Secondary School Teacher (BPS-16)	9	9	4,205,280		3,984,840
S610 Secondary School Teacher (IT) (BPS-16)	1		254,280		
A01102 Personal pay					27,600
A011-2 TOTAL PAY OF OTHER STAFF	15	11	<u>3,081,620</u>	<u>1,645,500</u>	<u>2,136,010</u>
A01151 Total Basic Pay Other Staff	15	11	<u>3,081,620</u>	<u>1,645,500</u>	<u>2,136,010</u>
C020 Certificated Teacher (BPS-15)	5	2	1,506,840		434,760
S578 Senior Qaria (BPS-15)		1			269,280
C457 Certified Teacher IT (BPS-12)	1	1	257,760		177,120
Q005 Qaria (BPS-12)	1		257,760		
J013 Junior Clerk (BPS-11)	1	1	166,680		166,680
C002 Caller (BPS-03)	2	1	328,260		333,540
C057 Chowkidar (BPS-03)	2	2	263,400		272,760

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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					
CL6097 HEAD MISTRESS GGHS DROSH					
L002 Laboratory Attendant (BPS-03)	1	1	136,380		141,360
N005 Naib Qasid (BPS-03)	1	1	145,740		150,420
S162 Sweeper (BPS-03)	1	1	18,800		190,090
A012 TOTAL ALLOWANCES			<u>8,003,890</u>	<u>9,441,370</u>	<u>8,858,240</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,735,050</u>	<u>9,190,420</u>	<u>8,589,400</u>
A01202 House Rent Allowance			1,079,220	977,990	1,067,820
A01203 Conveyance Allowance			1,709,840	1,495,970	1,758,900
A01207 Washing Allowance			5,400	6,150	5,400
A01208 Dress Allowance			5,400	6,150	5,400
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			729,080	630,920	679,840
A0121T Adhoc Relief Allowance 2013			213,480	229,980	215,960
A0122C Adhoc Relief Allowance - 2015			147,620	157,220	147,550
A0122M Adhoc Relief Allowance 2016			1,027,490	904,990	849,850
A0122Y Ad-hoc Relief Allowance 2017			1,345,060	1,263,070	1,295,810
A01233 Unattractive Area Allowance			<u>113,600</u>	<u>1,028,200</u>	<u>1,126,800</u>
001 Unattractive area allowance			113,600	1,028,200	1,126,800
A01238 Charge allowance			1,200	920	1,200
A0123G Ad-hoc Relief Allowance-2018			<u>1,345,060</u>	<u>1,263,070</u>	<u>1,295,810</u>
001			1,345,060	1,263,070	1,295,810
A0123P Ad-hoc Relief Allowance 2019				1,214,190	126,460
A01253 Science Teaching Allowance			7,200	6,200	7,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>268,840</u>	<u>250,950</u>	<u>268,840</u>
A01274 Medical Charges			<u>10</u>	<u>13,070</u>	<u>10</u>
001 Medical Charges			10	13,070	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			268,820	237,870	268,820
A03 TOTAL OPERATING EXPENSES			<u>251,000</u>	<u>251,000</u>	<u>221,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>

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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				
CL6097	HEAD MISTRESS GGHS DROSH				
001 Telephone and Trunk Call			50,000	50,000	30,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>105,000</u>	<u>95,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Electricity			30,000	30,000	20,000
A03304 Hot and Cold Weather Charges			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
003 Hot & Cold Weather Charges			75,000	75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Travelling Allowance			75,000	75,000	75,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	15,000	15,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,500</u>	<u>12,500</u>	<u>12,500</u>

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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				
CL6097	HEAD MISTRESS GGHS DROSH				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment		7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
A13201	Furniture and Fixture		5,500	5,500	5,500
HEAD MISTRESS GGHS DROSH			21,927,570	22,349,480	24,710,790

**CL21C16 (12)
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					
CL6098	HEAD MISTRESS GGHS KOGHUZI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,111,010</u>	<u>11,910,350</u>	<u>13,370,540</u>	
A011	TOTAL PAY	18	19	<u>7,342,200</u>	<u>6,842,620</u>	<u>8,032,080</u>
A011-1	TOTAL PAY OF OFFICERS	11	13	<u>6,039,600</u>	<u>5,882,560</u>	<u>6,804,600</u>
A01101	Total Basic Pay Of Officer	11	13	<u>6,039,600</u>	<u>5,882,560</u>	<u>6,804,600</u>
H031	Headmistress (BPS-17)	1	1	957,840		957,840
S572	Senior Certified Teacher (BPS-16)	2	4	1,419,480		1,965,600
S573	Senior Arabic Teacher (BPS-16)	1	1	473,160		637,320
S574	Senior Teology Teacher (BPS-16)	1	1	436,680		454,920
S575	Senior Drawing Master (BPS-16)	1	1	600,840		546,120
S576	Senior Phycial Education Teacher (BPS-16)	1	1	619,080		637,320
S579	Secondary School Teacher (BPS-16)	4	4	1,532,520		1,605,480
A011-2	TOTAL PAY OF OTHER STAFF	7	6	<u>1,302,600</u>	<u>960,060</u>	<u>1,227,480</u>
A01151	Total Basic Pay Other Staff	7	6	<u>1,302,600</u>	<u>960,060</u>	<u>1,227,480</u>
C020	Certificated Teacher (BPS-15)	2	1	265,260		217,380
Q005	Qaria (BPS-12)	1	1	292,320		234,720
J013	Junior Clerk (BPS-11)	1	1	230,040		240,600
C057	Chowkidar (BPS-03)	1	1	190,080		200,640
N005	Naib Qasid (BPS-03)	1	1	195,360		200,640
S162	Sweeper (BPS-03)	1	1	129,540		133,500
A012	TOTAL ALLOWANCES			<u>4,768,810</u>	<u>5,067,730</u>	<u>5,338,460</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,634,260</u>	<u>4,940,720</u>	<u>5,203,980</u>
A01202	House Rent Allowance			538,510	509,950	538,510
A01203	Conveyance Allowance			887,080	794,950	887,080
A01207	Washing Allowance			3,600	3,600	3,600

**CL21C16 (12)
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				
CL6098	HEAD MISTRESS GGHS KOGHUZI				
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance		5,400	5,250	5,400
A01217	Medical Allowance		357,230	334,140	352,140
A0121T	Adhoc Relief Allowance 2013		135,790	131,070	130,690
A0122C	Adhoc Relief Allowance - 2015		95,480	91,600	91,320
A0122M	Adhoc Relief Allowance 2016		526,680	508,290	524,630
A0122Y	Ad-hoc Relief Allowance 2017		691,630	682,370	711,480
A01233	Unattractive Area Allowance		<u>691,630</u>	<u>550,700</u>	<u>572,400</u>
001	Unattractive area allowance		691,630	550,700	572,400
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>691,630</u>	<u>682,370</u>	<u>711,480</u>
001			691,630	682,370	711,480
A0123P	Ad-hoc Relief Allowance 2019			638,430	665,650
A01253	Science Teaching Allowance		4,800	3,200	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,550</u>	<u>127,010</u>	<u>134,480</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		134,530	126,990	134,460
A03	TOTAL OPERATING EXPENSES		<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call				<u>8,000</u>
001	Telephone and Trunk Call				8,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>70,000</u>
A03303	Electricity		<u>8,000</u>	<u>8,000</u>	
001	Electricity		8,000	8,000	
A03304	Hot and Cold Weather Charges		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
003	Hot & Cold Weather Charges		70,000	70,000	70,000

**CL21C16 (12)
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				
CL6098	HEAD MISTRESS GGHS KOGHUZI				
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	110,000
A03805	Travelling Allowance		110,000	110,000	110,000
001	Travelling Allowance		110,000	110,000	110,000
A039	TOTAL GENERAL		14,000	14,000	14,000
A03901	Stationery		7,000	7,000	7,000
001	Stationery Charges		7,000	7,000	7,000
A03970	Others		7,000	7,000	7,000
001	Others		7,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		10	10	10
A041	TOTAL PENSION		10	10	10
A04114	Superannuation Encashment of L.P.R		10	10	10
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		10	10	10
A052	TOTAL GRANTS-DOMESTIC		10	10	10
A05216	Fin. Assis. to the families of G. Serv. who expire		10	10	10
001	Fin: Asstt:		10	10	10
HEAD MISTRESS GGHS KOGHUZI			12,316,030	12,115,370	13,575,560

**CL21C16 (12)
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					
CL6099 HEAD MISTRESS GGHS BARINES					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,988,200</u>	<u>25,701,010</u>	<u>12,754,500</u>
A011 TOTAL PAY	21	22	<u>8,054,200</u>	<u>19,945,860</u>	<u>7,070,300</u>
A011-1 TOTAL PAY OF OFFICERS	11	14	<u>4,692,160</u>	<u>4,671,820</u>	<u>4,708,260</u>
A01101 Total Basic Pay Of Officer	11	14	<u>4,692,160</u>	<u>4,669,520</u>	<u>4,692,160</u>
H031 Headmistress (BPS-17)	1	1	996,770		996,770
S572 Senior Certified Teacher (BPS-16)	2	4	1,013,350		1,013,350
S573 Senior Arabic Teacher (BPS-16)	1	1	430,440		430,440
S574 Senior Teology Teacher (BPS-16)	1	1	353,560		353,560
S575 Senior Drawing Master (BPS-16)	1	1	321,440		321,440
S576 Senior Phycial Education Teacher (BPS-16)	1	1	470,420		470,420
S579 Secondary School Teacher (BPS-16)	4	5	1,106,180		1,106,180
A01102 Personal pay				2,300	16,100
A011-2 TOTAL PAY OF OTHER STAFF	10	8	<u>3,362,040</u>	<u>15,274,040</u>	<u>2,362,040</u>
A01151 Total Basic Pay Other Staff	10	8	<u>3,362,040</u>	<u>15,274,040</u>	<u>2,362,040</u>
C020 Certificated Teacher (BPS-15)	3	1	1,541,570		541,570
Q005 Qaria (BPS-12)	1	1	371,320		371,320
J013 Junior Clerk (BPS-11)	1	1	342,620		342,620
B006 Behishiti (BPS-03)	1	1	211,560		211,560
C057 Chowkidar (BPS-03)	2	2	463,650		463,650
N005 Naib Qasid (BPS-03)	1	1	215,660		215,660
S162 Sweeper (BPS-03)	1	1	215,660		215,660
A012 TOTAL ALLOWANCES			<u>4,934,000</u>	<u>5,755,150</u>	<u>5,684,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,776,160</u>	<u>5,434,860</u>	<u>5,526,360</u>
A01202 House Rent Allowance			589,930	547,610	589,930

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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

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

CL6099 HEAD MISTRESS GGHS BARINES

A01203	Conveyance Allowance		754,620	754,620	754,620
A01207	Washing Allowance		7,200	5,400	7,200
A01208	Dress Allowance		7,200	5,400	7,200
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		407,500	407,500	407,500
A0121T	Adhoc Relief Allowance 2013		170,510	168,170	170,510
A0122C	Adhoc Relief Allowance - 2015		117,520	114,710	117,520
A0122M	Adhoc Relief Allowance 2016		598,310	596,500	598,310
A0122Y	Ad-hoc Relief Allowance 2017		757,270	774,460	757,270
A01233	Unattractive Area Allowance		<u>618,000</u>	<u>546,000</u>	<u>618,000</u>
001	Unattractive area allowance		618,000	546,000	618,000
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>736,700</u>	<u>774,460</u>	<u>736,700</u>
001			736,700	774,460	736,700
A0123P	Ad-hoc Relief Allowance 2019			728,630	755,000
A01253	Science Teaching Allowance		4,800	4,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>157,840</u>	<u>320,290</u>	<u>157,840</u>
A01274	Medical Charges		<u>10</u>	<u>13,210</u>	<u>10</u>
001	Medical Charges		10	13,210	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		157,820	307,070	157,820
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>180,000</u>	<u>245,000</u>
A033	TOTAL UTILITIES		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03303	Electricity		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Electricity		7,000	7,000	7,000
A03304	Hot and Cold Weather Charges		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
003	Hot & Cold Weather Charges		75,000	75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>85,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>85,000</u>	<u>85,000</u>	<u>150,000</u>
001	Travelling Allowance		85,000	85,000	150,000

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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				
CL6099	HEAD MISTRESS GGHS BARINES				
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03901	Stationery		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Stationery Charges		6,000	6,000	6,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Others		7,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>187,440</u>	<u>187,440</u>	<u>10</u>
A041	TOTAL PENSION		<u>187,440</u>	<u>187,440</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>187,440</u>	<u>187,440</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		187,440	187,440	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
HEAD MISTRESS GGHS BARINES			13,355,650	26,068,460	12,999,520

**CL21C16 (12)
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

CL6100 HEAD MISTRESS GGHS GARUM CHISHMA

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,080,800</u>	<u>18,822,690</u>	<u>24,641,850</u>
A011	TOTAL PAY	41	43	<u>13,427,050</u>	<u>10,301,800</u>	<u>15,195,200</u>
A011-1	TOTAL PAY OF OFFICERS	23	29	<u>9,996,600</u>	<u>6,301,370</u>	<u>11,840,580</u>
A01101	Total Basic Pay Of Officer	23	29	<u>9,996,600</u>	<u>6,301,370</u>	<u>11,840,580</u>
P070	Principal (BPS-18)	1	1	511,860		916,440
D072	Director Of Physical Education (BPS-17)	1		405,840		
I032	Inspector Physical Education (BPS-17)		1			405,840
S144	Subject Specialist (BPS-17)	10	10	4,113,600		4,306,800
S572	Senior Certified Teacher (BPS-16)		5			1,255,320
S573	Senior Arabic Teacher (BPS-16)	1	1	546,120		527,880
S574	Senior Teology Teacher (BPS-16)	1	1	254,280		491,400
S575	Senior Drawing Master (BPS-16)	1	1	376,980		408,900
S576	Senior Phycial Education Teacher (BPS-16)	1	1	254,280		582,600
S579	Secondary School Teacher (BPS-16)	7	7	3,533,640		2,691,120
S610	Secondary School Teacher (IT) (BPS-16)		1			254,280
A011-2	TOTAL PAY OF OTHER STAFF	18	14	<u>3,430,450</u>	<u>4,000,430</u>	<u>3,354,620</u>
A01151	Total Basic Pay Other Staff	18	14	<u>3,430,450</u>	<u>4,000,430</u>	<u>3,354,620</u>
C020	Certificated Teacher (BPS-15)	7	2	1,431,960		1,071,680
S035	Senior Clerk (BPS-14)	1	1	458,820		484,020
C457	Certified Teacher IT (BPS-12)		1			188,640
Q005	Qaria (BPS-12)	1	1	192,420		211,680
J013	Junior Clerk (BPS-11)	1	1	166,680		166,680
L001	Laboratory Assistant (BPS-07)	1	1	177,120		142,860

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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					
CL6100	HEAD MISTRESS GGHS GARUM CHISHMA					
C057	Chowkidar	(BPS-03)	2	2	279,730	331,740
L002	Laboratory Attendant	(BPS-03)	2	2	259,620	277,440
N005	Naib Qasid	(BPS-03)	2	2	341,760	352,860
S162	Sweeper	(BPS-03)	1	1	122,340	127,020
A012	TOTAL ALLOWANCES		<u>9,653,750</u>	<u>8,520,890</u>	<u>9,446,650</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,347,440</u>	<u>8,212,750</u>	<u>9,125,420</u>	
A01202	House Rent Allowance		1,452,130	1,000,060	1,483,540	
A01203	Conveyance Allowance		1,919,780	1,269,740	199,020	
A01207	Washing Allowance		3,600	5,400	5,400	
A01208	Dress Allowance		3,600	5,400	5,400	
A0120D	Integrated Allowance		10,800	10,800	10,800	
A01217	Medical Allowance		775,370	618,220	837,890	
A0121T	Adhoc Relief Allowance 2013		125,540	144,140	144,140	
A0122C	Adhoc Relief Allowance - 2015		86,480	100,500	98,920	
A0122M	Adhoc Relief Allowance 2016		967,200	765,300	1,013,470	
A0122Y	Ad-hoc Relief Allowance 2017		1,272,470	1,022,800	1,381,800	
A01233	Unattractive Area Allowance		<u>1,447,200</u>	<u>965,390</u>	<u>1,470,000</u>	
001	Unattractive area allowance		1,447,200	965,390	1,470,000	
A01238	Charge allowance		1,200	1,200	1,200	
A0123G	Ad-hoc Relief Allowance-2018		<u>1,272,470</u>	<u>1,028,930</u>	<u>1,381,800</u>	
001			1,272,470	1,028,930	1,381,800	
A0123P	Ad-hoc Relief Allowance 2019			1,272,470	1,089,640	
A01253	Science Teaching Allowance		9,600	2,400	2,400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>306,310</u>	<u>308,140</u>	<u>321,230</u>	
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>	
001	Medical Charges		10	10	10	
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>	
001	Leave Salary		10	10	10	
A01284	Firewood Allowance		306,290	308,120	321,210	
A03	TOTAL OPERATING EXPENSES		<u>389,030</u>	<u>738,530</u>	<u>389,030</u>	

**CL21C16 (12)
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					
 CL6100 HEAD MISTRESS GGHS GARUM CHISHMA					
A032 TOTAL COMMUNICATIONS			<u>10,500</u>	<u>22,000</u>	<u>10,500</u>
A03201 Postage and Telegraph			5,500	7,000	5,500
A03202 Telephone and Trunk Call			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001 Telephone and Trunk Call			5,000	15,000	5,000
A033 TOTAL UTILITIES			<u>175,000</u>	<u>192,000</u>	<u>175,000</u>
A03303 Electricity			<u>5,000</u>	<u>22,000</u>	<u>5,000</u>
001 Electricity			5,000	22,000	5,000
A03304 Hot and Cold Weather Charges			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
003 Hot & Cold Weather Charges			170,000	170,000	170,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>175,010</u>	<u>228,010</u>	<u>175,010</u>
A03805 Travelling Allowance			<u>175,000</u>	<u>225,000</u>	<u>175,000</u>
001 Travelling Allowance			175,000	225,000	175,000
A03808 Conveyance Charges			<u>10</u>	<u>3,010</u>	<u>10</u>
001 Conveyance Charges			10	3,010	10
A039 TOTAL GENERAL			<u>28,520</u>	<u>296,520</u>	<u>28,520</u>
A03901 Stationery			<u>16,500</u>	<u>31,500</u>	<u>16,500</u>
001 Stationery Charges			16,500	31,500	16,500
A03902 Printing and Publication			<u>10</u>	<u>25,010</u>	<u>10</u>
001 Printing and publication			10	25,010	10
A03905 Newspapers Periodicals and Books			10	3,010	10
A03970 Others			<u>12,000</u>	<u>237,000</u>	<u>12,000</u>
001 Others			12,000	237,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10

**CL21C16 (12)
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				
CL6100	HEAD MISTRESS GGHS GARUM CHISHMA				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		20	50,020	20
A052	TOTAL GRANTS-DOMESTIC		20	50,020	20
A05216	Fin. Assis. to the families of G. Serv. who expire		10	10	10
001	Fin: Asstt:		10	10	10
A05270	To Others		10	50,010	10
001	To Others		10	50,010	10
A09	TOTAL PHYSICAL ASSETS		10	25,010	10
A096	TOTAL PURCHASE OF PLANT & MACHINERY		10	25,010	10
A09601	Plant and Machinery		10	25,010	10
001	Plant and Machinery		10	25,010	10
A13	TOTAL REPAIRS AND MAINTENANCE		13,530	66,030	13,530
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	18,000	8,000
A13101	Machinery and Equipment		8,000	18,000	8,000
001	Machinery and Equipment		8,000	18,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		5,500	10,500	5,500
A13201	Furniture and Fixture		5,500	10,500	5,500
A133	TOTAL BUILDINGS AND STRUCTURE		10	22,510	10
A13303	Other Buildings		10	22,510	10
001	Other Buildings.		10	22,510	
003	Other Buildings (District Jails).				10

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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				
CL6100	HEAD MISTRESS GGHS GARUM CHISHMA				
A137	TOTAL COMPUTER EQUIPMENT		10	10,010	10
A13703	I.T. Equipment		10	10,010	10
A138	TOTAL GENERAL		10	5,010	10
A13801	Maintenance of gardens		10	5,010	10
HEAD MISTRESS GGHS GARUM CHISHMA			23,483,400	19,702,290	25,044,450

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EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6101 HEAD MISTRESS GGHS BOONI

			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,098,320</u>	
A011	TOTAL PAY	2		<u>2,388,740</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>2,047,730</u>	
A01101	Total Basic Pay Of Officer	1		<u>2,033,330</u>	
H031	Headmistress (BPS-17)	1			
A01102	Personal pay			14,400	
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>341,010</u>	
A01151	Total Basic Pay Other Staff	1		<u>341,010</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>1,709,580</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,702,060</u>	
A01202	House Rent Allowance			176,680	
A01203	Conveyance Allowance			223,620	
A01207	Washing Allowance			1,350	
A01208	Dress Allowance			1,350	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			124,880	
A0121T	Adhoc Relief Allowance 2013			54,340	
A01229	Special compensatory allowance			8,120	
A0122C	Adhoc Relief Allowance - 2015			35,420	
A0122M	Adhoc Relief Allowance 2016			181,290	
A0122Y	Ad-hoc Relief Allowance 2017			238,870	
A01233	Unattractive Area Allowance			<u>189,740</u>	
001	Unattractive area allowance			189,740	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>238,460</u>	
001				238,460	
A0123P	Ad-hoc Relief Allowance 2019			226,290	

**CL21C16 (12)
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

CL6101 HEAD MISTRESS GGHS BOONI

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

7,520

A01284 Firewood Allowance

7,520

HEAD MISTRESS GGHS BOONI

4,098,320

**CL21C16 (12)
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

CL6102 HEAD MISTRESS GGHS WARIJUN

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,801,120</u>	
A011	TOTAL PAY	2		<u>2,743,240</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>2,039,050</u>	
A01101	Total Basic Pay Of Officer	1		<u>2,039,050</u>	
P070	Principal (BPS-18)	1			
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>704,190</u>	
A01151	Total Basic Pay Other Staff	1		<u>704,190</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>2,057,880</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,057,880</u>	
A01202	House Rent Allowance			271,070	
A01203	Conveyance Allowance			271,120	
A01207	Washing Allowance			1,800	
A01208	Dress Allowance			1,800	
A0120D	Integrated Allowance			2,700	
A01217	Medical Allowance			160,050	
A0121T	Adhoc Relief Allowance 2013			45,510	
A01229	Special compensatory allowance			8,090	
A0122C	Adhoc Relief Allowance - 2015			28,720	
A0122M	Adhoc Relief Allowance 2016			209,770	
A0122Y	Ad-hoc Relief Allowance 2017			274,320	
A01233	Unattractive Area Allowance			<u>276,700</u>	
001	Unattractive area allowance			276,700	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>274,320</u>	
001				274,320	
A0123P	Ad-hoc Relief Allowance 2019			231,610	

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6102 HEAD MISTRESS GGHS WARIJUN

HEAD MISTRESS GGHS WARIJUN

4,801,120

**CL21C16 (12)
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

CL6103 HEAD MISTRESS GGHS RESHUM

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,166,070</u>	
A011	TOTAL PAY	2		<u>2,476,700</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>2,196,770</u>	
A01101	Total Basic Pay Of Officer	1		<u>2,196,770</u>	
H031	Headmistress (BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>279,930</u>	
A01151	Total Basic Pay Other Staff	1		<u>279,930</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>1,689,370</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,681,850</u>	
A01202	House Rent Allowance			179,430	
A01203	Conveyance Allowance			205,700	
A01207	Washing Allowance			1,350	
A01208	Dress Allowance			1,350	
A01217	Medical Allowance			114,480	
A0121T	Adhoc Relief Allowance 2013			52,430	
A01229	Special compensatory allowance			11,310	
A0122C	Adhoc Relief Allowance - 2015			37,540	
A0122M	Adhoc Relief Allowance 2016			186,210	
A0122Y	Ad-hoc Relief Allowance 2017			247,670	
A01233	Unattractive Area Allowance			<u>188,410</u>	
001	Unattractive area allowance			188,410	
A01238	Charge allowance			720	
A0123G	Ad-hoc Relief Allowance-2018			<u>247,670</u>	
001				247,670	
A0123P	Ad-hoc Relief Allowance 2019			207,180	
A01253	Science Teaching Allowance			400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,520</u>	

**CL21C16 (12)
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

CL6103 HEAD MISTRESS GGHS RESHUM

A01284 Firewood Allowance

7,520

HEAD MISTRESS GGHS RESHUM

4,166,070

**CL21C16 (12)
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				
CL6104	HEAD MISTRESS GGHS WERKUB				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,306,110</u>	
A011	TOTAL PAY	2		<u>1,326,810</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>749,880</u>	
A01101	Total Basic Pay Of Officer	1		<u>749,880</u>	
H031	Headmistress (BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>576,930</u>	
A01151	Total Basic Pay Other Staff	1		<u>576,930</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>979,300</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>979,300</u>	
A01202	House Rent Allowance			117,080	
A01203	Conveyance Allowance			126,400	
A01207	Washing Allowance			900	
A01208	Dress Allowance			900	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			81,890	
A0121T	Adhoc Relief Allowance 2013			21,920	
A01229	Special compensatory allowance			11,200	
A0122C	Adhoc Relief Allowance - 2015			14,910	
A0122M	Adhoc Relief Allowance 2016			88,570	
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	
A0122Y	Ad-hoc Relief Allowance 2017			132,680	
A01233	Unattractive Area Allowance			<u>114,600</u>	
001	Unattractive area allowance			114,600	
A0123G	Ad-hoc Relief Allowance-2018			<u>132,680</u>	
001				132,680	
A0123P	Ad-hoc Relief Allowance 2019			121,220	

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EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6104 HEAD MISTRESS GGHS WERKUB

HEAD MISTRESS GGHS WERKUB

2,306,110

**CL21C16 (12)
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

CL6105 HEAD MISTRESS GGHS MASTUJ

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,883,040</u>	
A011	TOTAL PAY	2		<u>2,303,210</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>2,017,640</u>	
A01101	Total Basic Pay Of Officer	1		<u>2,017,640</u>	
P070	Principal (BPS-18)	1			
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>285,570</u>	
A01151	Total Basic Pay Other Staff	1		<u>285,570</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>1,579,830</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,572,310</u>	
A01202	House Rent Allowance			164,370	
A01203	Conveyance Allowance			190,350	
A01207	Washing Allowance			900	
A01208	Dress Allowance			900	
A01217	Medical Allowance			99,980	
A0121T	Adhoc Relief Allowance 2013			46,960	
A01229	Special compensatory allowance			8,090	
A0122C	Adhoc Relief Allowance - 2015			33,340	
A0122M	Adhoc Relief Allowance 2016			179,230	
A0122Y	Ad-hoc Relief Allowance 2017			230,320	
A01233	Unattractive Area Allowance			<u>172,500</u>	
001	Unattractive area allowance			172,500	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>230,320</u>	
001				230,320	
A0123P	Ad-hoc Relief Allowance 2019			214,150	
A01253	Science Teaching Allowance			600	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,520</u>	

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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

CL6105 HEAD MISTRESS GGHS MASTUJ

A01284 Firewood Allowance

7,520

HEAD MISTRESS GGHS MASTUJ

3,883,040

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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					
092					
0921					
092101					
CL6110					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,270,770</u>	
A011	TOTAL PAY		2	<u>1,324,950</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>918,960</u>	
A01101	Total Basic Pay Of Officer		1	<u>918,960</u>	
H029	Head Master	(BPS-17)	1		
A011-2	TOTAL PAY OF OTHER STAFF		1	<u>405,990</u>	
A01151	Total Basic Pay Other Staff		1	<u>405,990</u>	
J013	Junior Clerk	(BPS-11)	1		
A012	TOTAL ALLOWANCES			<u>945,820</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>945,820</u>	
A01202	House Rent Allowance			106,890	
A01203	Conveyance Allowance			114,270	
A01207	Washing Allowance			900	
A01208	Dress Allowance			900	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			72,000	
A0121T	Adhoc Relief Allowance 2013			23,940	
A0122C	Adhoc Relief Allowance - 2015			16,400	
A0122M	Adhoc Relief Allowance 2016			100,450	
A0122Y	Ad-hoc Relief Allowance 2017			132,500	
A01233	Unattractive Area Allowance			<u>111,100</u>	
001	Unattractive area allowance			111,100	
A01238	Charge allowance			120	
A0123G	Ad-hoc Relief Allowance-2018			<u>132,500</u>	
001	Ad-hoc Relief Allowance-2018			132,500	
A0123P	Ad-hoc Relief Allowance 2019			132,500	

Head Master Government High School Melp

2,270,770

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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					
CL6114 H.M.G.G.H.S SHIAQOTEK CHITRAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,259,400</u>	<u>28,143,780</u>	<u>30,563,110</u>
A011 TOTAL PAY	42	43	<u>21,863,460</u>	<u>15,992,690</u>	<u>17,817,900</u>
A011-1 TOTAL PAY OF OFFICERS	26	31	<u>17,670,780</u>	<u>13,536,350</u>	<u>15,116,100</u>
A01101 Total Basic Pay Of Officer	26	31	<u>17,670,780</u>	<u>13,536,350</u>	<u>15,116,100</u>
P070 Principal (BPS-18)	1	1	512,220		718,500
D072 Director Of Physical Education (BPS-17)	1		792,240		
I032 Inspector Physical Education (BPS-17)		1			847,440
S144 Subject Specialist (BPS-17)	10	10	4,831,250		4,996,800
S572 Senior Certified Teacher (BPS-16)	2	6	6,586,800		3,313,200
S573 Senior Arabic Teacher (BPS-16)	1	1	509,640		436,680
S574 Senior Teology Teacher (BPS-16)	2	2	818,640		891,600
S575 Senior Drawing Master (BPS-16)	1	1	600,840		637,320
S576 Senior Phycial Education Teacher (BPS-16)	1	1	600,840		637,320
S579 Secondary School Teacher (BPS-16)	6	7	2,164,080		2,364,720
S610 Secondary School Teacher (IT) (BPS-16)	1	1	254,230		272,520
A011-2 TOTAL PAY OF OTHER STAFF	16	12	<u>4,192,680</u>	<u>2,456,340</u>	<u>2,701,800</u>
A01151 Total Basic Pay Other Staff	16	12	<u>4,192,680</u>	<u>2,456,340</u>	<u>2,701,800</u>
C020 Certificated Teacher (BPS-15)	4		1,142,240		
S035 Senior Clerk (BPS-14)	1	1	455,940		484,020
C457 Certified Teacher IT (BPS-12)	1	1	488,160		188,640
Q005 Qaria (BPS-12)	1	1	488,160		511,200
J013 Junior Clerk (BPS-11)	1	1	367,320		198,360
L001 Laboratory Assistant (BPS-07)	1	1	142,860		142,860

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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					
CL6114	H.M.G.G.H.S SHIAQOTEK CHITRAL					
C057	Chowkidar	(BPS-03)	2	2	311,820	331,740
L002	Laboratory Attendant	(BPS-03)	2	2	311,820	331,740
N005	Naib Qasid	(BPS-03)	2	2	272,760	291,480
S162	Sweeper	(BPS-03)	1	1	211,600	221,760
A012	TOTAL ALLOWANCES		<u>11,395,940</u>	<u>12,151,090</u>	<u>12,745,210</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,082,180</u>	<u>11,820,030</u>	<u>12,431,450</u>	
A01202	House Rent Allowance		1,485,960	1,377,320	1,479,160	
A01203	Conveyance Allowance		2,123,060	1,907,000	2,110,210	
A01207	Washing Allowance		5,400	5,400	5,400	
A01208	Dress Allowance		5,400	5,400	5,400	
A0120D	Integrated Allowance		10,800	9,900	10,800	
A01217	Medical Allowance		824,500	821,970	860,960	
A0121T	Adhoc Relief Allowance 2013		309,960	292,090	286,670	
A0121Z	Adhoc Relief Allowance 2014			10,000		
A01229	Special compensatory allowance		1,200		1,200	
A0122C	Adhoc Relief Allowance - 2015		210,850	198,920	195,260	
A0122M	Adhoc Relief Allowance 2016		1,302,320	1,191,730	1,226,020	
A0122Y	Ad-hoc Relief Allowance 2017		1,627,130	1,602,760	1,668,410	
A01233	Unattractive Area Allowance		<u>1,540,800</u>	<u>1,468,750</u>	<u>1,540,800</u>	
001	Unattractive area allowance		1,540,800	1,468,750	1,540,800	
A01238	Charge allowance			750		
A0123G	Ad-hoc Relief Allowance-2018		<u>1,627,600</u>	<u>1,600,720</u>	<u>1,668,410</u>	
001			1,627,600	1,600,720	1,668,410	
A0123P	Ad-hoc Relief Allowance 2019			1,321,920	1,365,550	
A01253	Science Teaching Allowance		7,200	5,400	7,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>313,760</u>	<u>331,060</u>	<u>313,760</u>	
A01274	Medical Charges		<u>10</u>	<u>15,550</u>	<u>10</u>	
001	Medical Charges		10	15,550	10	
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>	
001	Leave Salary		10	10	10	
A01284	Firewood Allowance		313,740	315,500	313,740	

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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				
CL6114	H.M.G.G.H.S SHIAQOTEK CHITRAL				
A03	TOTAL OPERATING EXPENSES		<u>513,530</u>	<u>671,390</u>	<u>425,520</u>
A032	TOTAL COMMUNICATIONS		<u>53,500</u>	<u>28,710</u>	<u>25,500</u>
A03201	Postage and Telegraph		3,500	1,500	500
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>27,210</u>	<u>25,000</u>
001	Telephone and Trunk Call		50,000	27,210	25,000
A033	TOTAL UTILITIES		<u>325,000</u>	<u>311,750</u>	<u>325,000</u>
A03302	Water		10,000	6,150	10,000
A03303	Electricity		<u>30,000</u>	<u>20,600</u>	<u>30,000</u>
001	Electricity		30,000	20,600	30,000
A03304	Hot and Cold Weather Charges		<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
003	Hot & Cold Weather Charges		285,000	285,000	285,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,010</u>	<u>27,910</u>	<u>40,010</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>24,900</u>	<u>40,000</u>
001	Travelling Allowance		100,000	24,900	40,000
A03808	Conveyance Charges		<u>10</u>	<u>3,010</u>	<u>10</u>
001	Conveyance Charges		10	3,010	10
A039	TOTAL GENERAL		<u>35,020</u>	<u>303,020</u>	<u>35,010</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	35,000	20,000
A03902	Printing and Publication		<u>10</u>	<u>25,010</u>	
001	Printing and publication		10	25,010	
A03905	Newspapers Periodicals and Books		10	3,010	10
A03970	Others		<u>15,000</u>	<u>240,000</u>	<u>15,000</u>
001	Others		15,000	240,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>

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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				
CL6114	H.M.G.G.H.S SHIAQOTEK CHITRAL				
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20</u>	<u>50,020</u>	<u>20</u>
A052	TOTAL GRANTS-DOMESTIC		<u>20</u>	<u>50,020</u>	<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A05270	To Others		<u>10</u>	<u>50,010</u>	<u>10</u>
001	To Others		10	50,010	10
A09	TOTAL PHYSICAL ASSETS		<u>10</u>	<u>25,010</u>	<u>10</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>25,010</u>	<u>10</u>
A09601	Plant and Machinery		<u>10</u>	<u>25,010</u>	<u>10</u>
001	Plant and Machinery		10	25,010	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,030</u>	<u>63,530</u>	<u>5,540</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,500</u>	<u>15,500</u>	<u>5,500</u>
A13101	Machinery and Equipment		<u>5,500</u>	<u>15,500</u>	<u>5,500</u>
001	Machinery and Equipment		5,500	15,500	5,500
A132	TOTAL FURNITURE AND FIXTURE		<u>5,500</u>	<u>10,500</u>	<u>10</u>
A13201	Furniture and Fixture		5,500	10,500	10
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>	<u>22,510</u>	<u>10</u>
A13303	Other Buildings		<u>10</u>	<u>22,510</u>	<u>10</u>
001	Other Buildings.		10	22,510	
003	Other Buildings (District Jails).				10

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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				
CL6114	H.M.G.G.H.S SHIAQOTEK CHITRAL				
A137	TOTAL COMPUTER EQUIPMENT		10	10,010	10
A13703	I.T. Equipment		10	10,010	10
A138	TOTAL GENERAL		10	5,010	10
A13801	Maintenance of gardens		10	5,010	10
H.M.G.G.H.S SHIAQOTEK CHITRAL			33,784,000	28,953,740	30,994,210

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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				
CL6115	Government Centennial Model High School Male Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,100,700</u>	<u>43,247,360</u>	<u>44,090,090</u>
A011	TOTAL PAY	55	57	<u>25,083,000</u>	<u>26,298,010</u>
A011-1	TOTAL PAY OF OFFICERS	32	35	<u>19,023,960</u>	<u>20,607,190</u>
A01101	Total Basic Pay Of Officer	32	35	<u>19,023,960</u>	<u>20,607,190</u>
P070	Principal (BPS-20)	1	1	910,260	1,451,570
V011	Vice Principal (BPS-18)	1	1	684,060	718,500
S572	Senior Certified Teacher (BPS-16)	12	12	7,538,400	7,720,800
S573	Senior Arabic Teacher (BPS-16)		1		313,140
S574	Senior Teology Teacher (BPS-16)	1	2	454,920	946,320
S575	Senior Drawing Master (BPS-16)	2	2	1,219,920	1,268,400
S576	Senior Phycial Education Teacher (BPS-16)	1	2	619,080	637,320
S579	Secondary School Teacher (BPS-16)	13	13	7,343,040	7,296,860
S610	Secondary School Teacher (IT) (BPS-16)	1	1	254,280	254,280
A011-2	TOTAL PAY OF OTHER STAFF	23	22	<u>6,059,040</u>	<u>5,690,820</u>
A01151	Total Basic Pay Other Staff	23	22	<u>6,059,040</u>	<u>5,690,820</u>
A047	Arabic Teacher (BPS-15)	1		297,180	
C020	Certificated Teacher (BPS-15)	6	6	2,565,120	2,341,680
P030	Physical Education Teacher (BPS-15)	1	1	345,060	364,440
C457	Certified Teacher IT (BPS-12)		1		289,200
L109	Lab Incharge (BPS-12)	1		276,600	
Q001	Qari (BPS-12)	2	2	653,760	671,940
J013	Junior Clerk (BPS-11)	1	1	219,480	272,280
A147	Assistant Store Keeper (BPS-07)	1	1	141,060	150,180

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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						
CL6115	Government Centennial Model High School Male Chitral						
B006	Behishti	(BPS-03)	1	1	253,440	258,720	
C057	Chowkidar	(BPS-03)	2	2	263,400	269,880	
C095	Cook	(BPS-03)	1	1	131,700	136,380	
L002	Laboratory Attendant	(BPS-03)	1	1	221,760	227,040	
M010	Mali	(BPS-03)	1	1	127,020	131,700	
N005	Naib Qasid	(BPS-03)	1	1	195,360	199,740	
S162	Sweeper	(BPS-03)	1	1	122,340	122,340	
W032	Workshop Attendant	(BPS-03)	2	2	245,760	255,300	
A012	TOTAL ALLOWANCES				<u>16,017,700</u>	<u>18,306,960</u>	<u>17,792,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,599,360</u>	<u>17,851,920</u>	<u>17,381,210</u>
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				1,758,680	1,732,440	1,735,250
A01203	Conveyance Allowance				2,663,780	2,323,690	2,568,650
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	7,200	9,000
A0120D	Integrated Allowance				5,400	5,400	5,400
A01217	Medical Allowance				1,163,530	1,163,530	1,201,090
A0121T	Adhoc Relief Allowance 2013				487,870	505,680	491,370
A01224	Entertainment Allowance					7,200	7,200
A01229	Special compensatory allowance				64,730	64,730	
A0122C	Adhoc Relief Allowance - 2015				335,630	346,060	338,690
A0122M	Adhoc Relief Allowance 2016				2,299,420	2,715,530	1,909,840
A0122Y	Ad-hoc Relief Allowance 2017				2,514,960	2,493,850	2,531,510
A01233	Unattractive Area Allowance				<u>1,765,200</u>	<u>1,705,500</u>	<u>1,747,000</u>
001	Unattractive area allowance				1,765,200	1,705,500	1,747,000
A0123G	Ad-hoc Relief Allowance-2018				<u>2,514,960</u>	<u>2,494,070</u>	<u>2,531,510</u>
001					2,514,960	2,494,070	2,531,510
A0123P	Ad-hoc Relief Allowance 2019					2,260,040	2,271,100
A01253	Science Teaching Allowance				7,200	3,000	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>418,340</u>	<u>455,040</u>	<u>410,870</u>

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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				
CL6115	Government Centennial Model High School Male Chitral				
A01274	Medical Charges		<u>10</u>	<u>56,780</u>	<u>10</u>
001	Medical Charges		10	56,780	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		418,320	398,250	410,850
A03	TOTAL OPERATING EXPENSES		<u>480,000</u>	<u>480,000</u>	<u>470,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		50,000	50,000	45,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>240,000</u>	<u>235,000</u>
A03302	Water		15,000	15,000	10,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
003	Hot & Cold Weather Charges		175,000	175,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>1,238,170</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>1,238,170</u>	<u>10</u>

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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				
CL6115	Government Centennial Model High School Male Chitral				
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>1,238,170</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	1,238,170	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,500</u>	<u>17,500</u>	<u>17,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
A13201	Furniture and Fixture		5,500	5,500	5,500
Government Centennial Model High School Male Chitral			41,598,220	44,983,040	44,577,610

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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					
CL6116 HEAD MASTER GHS KARI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,665,400</u>	<u>14,197,980</u>	<u>14,314,270</u>
A011 TOTAL PAY	20	20	<u>7,707,720</u>	<u>7,434,150</u>	<u>8,158,990</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>5,271,420</u>	<u>5,271,420</u>	<u>5,983,450</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,271,420</u>	<u>5,271,420</u>	<u>5,860,750</u>
H029 Head Master (BPS-17)	1	1	916,440		1,110,540
S572 Senior Certified Teacher (BPS-16)	1	1	254,280		473,160
S573 Senior Arabic Teacher (BPS-16)	1	1	424,860		564,360
S574 Senior Teology Teacher (BPS-16)	2	2	909,840		946,320
S575 Senior Drawing Master (BPS-16)	1	1	637,320		655,560
S576 Senior Phycial Education Teacher (BPS-16)	1	1	564,360		582,600
S579 Secondary School Teacher (BPS-16)	4	4	1,564,320		1,528,210
A01102 Personal pay					122,700
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,436,300</u>	<u>2,162,730</u>	<u>2,175,540</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,436,300</u>	<u>2,162,730</u>	<u>2,175,540</u>
C020 Certificated Teacher (BPS-15)	3	3	1,210,740		939,420
Q001 Qari (BPS-12)	1	1	177,120		177,120
J013 Junior Clerk (BPS-11)	1	1	177,240		166,680
C057 Chowkidar (BPS-03)	1	1	179,520		184,800
L002 Laboratory Attendant (BPS-03)	1	1	179,520		184,800
N005 Naib Qasid (BPS-03)	1	1	258,720		264,000
S162 Sweeper (BPS-03)	1	1	253,440		258,720
A012 TOTAL ALLOWANCES			<u>4,957,680</u>	<u>6,763,830</u>	<u>6,155,280</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,808,260</u>	<u>6,607,700</u>	<u>6,005,860</u>
A01202 House Rent Allowance			576,200	545,980	715,900

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092101 SECONDARY EDUCATION

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

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

CL6116 HEAD MASTER GHS KARI

		Rs	Rs	Rs
A01203	Conveyance Allowance	891,310	699,210	1,200,000
A01207	Washing Allowance	3,600	3,600	3,600
A01208	Dress Allowance	3,600	3,600	3,600
A0120D	Integrated Allowance	5,400	5,400	5,400
A01217	Medical Allowance	395,800	1,720,610	383,980
A0121T	Adhoc Relief Allowance 2013	152,340	143,040	147,360
A0122C	Adhoc Relief Allowance - 2015	104,540	98,740	92,120
A0122M	Adhoc Relief Allowance 2016	602,210	549,870	449,420
A0122Y	Ad-hoc Relief Allowance 2017	742,630	725,110	775,160
A01233	Unattractive Area Allowance	<u>582,000</u>	<u>680,400</u>	<u>774,000</u>
001	Unattractive area allowance	582,000	680,400	774,000
A01238	Charge allowance	1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018	<u>742,630</u>	<u>742,630</u>	<u>775,160</u>
001		742,630	742,630	775,160
A0123P	Ad-hoc Relief Allowance 2019		688,310	678,960
A01253	Science Teaching Allowance	4,800		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>149,420</u>	<u>156,130</u>	<u>149,420</u>
A01274	Medical Charges	<u>10</u>	<u>14,190</u>	<u>10</u>
001	Medical Charges	10	14,190	10
A01278	Leave Salary	<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary	10	10	10
A01284	Firewood Allowance	149,400	141,930	149,400
A03	TOTAL OPERATING EXPENSES	<u>171,000</u>	<u>121,000</u>	<u>153,000</u>
A033	TOTAL UTILITIES	<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
A03303	Electricity	<u>30,000</u>	<u>30,000</u>	<u>12,000</u>
001	Electricity	30,000	30,000	12,000
A03304	Hot and Cold Weather Charges	<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
003	Hot & Cold Weather Charges	70,000	70,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>50,000</u>		<u>20,000</u>
A03805	Travelling Allowance	<u>50,000</u>		<u>20,000</u>
001	Travelling Allowance	50,000		20,000

**CL21C16 (12)
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				
CL6116	HEAD MASTER GHS KARI				
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others		6,000	6,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>512,650</u>	<u>512,650</u>	<u>10</u>
A041	TOTAL PENSION		<u>512,650</u>	<u>512,650</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>512,650</u>	<u>512,650</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		512,650	512,650	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
HEAD MASTER GHS KARI			13,349,060	14,831,640	14,467,290

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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

CL6117 HM GOVT. GIRLS HIGH SCHOOL BROZE

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,727,350</u>	<u>16,030,120</u>	<u>16,734,450</u>
A011	TOTAL PAY		29	29	<u>9,920,040</u>	<u>9,066,710</u>	<u>9,183,720</u>
A011-1	TOTAL PAY OF OFFICERS		16	18	<u>6,996,840</u>	<u>5,845,740</u>	<u>6,093,600</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>18</u>	<u>6,996,840</u>	<u>5,845,740</u>	<u>6,093,600</u>
P070	Principal	(BPS-19)	1	1	902,640		930,240
S572	Senior Certified Teacher	(BPS-16)	3	5	1,693,080		564,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	546,120		400,200
S574	Senior Teology Teacher	(BPS-16)	1	1	381,960		527,880
S575	Senior Drawing Master	(BPS-16)	1	1	509,640		527,880
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	272,520		290,760
S579	Secondary School Teacher	(BPS-16)	7	7	2,454,840		2,616,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	236,040		236,040
A011-2	TOTAL PAY OF OTHER STAFF		13	11	<u>2,923,200</u>	<u>3,220,970</u>	<u>3,090,120</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>11</u>	<u>2,923,200</u>	<u>3,220,970</u>	<u>3,090,120</u>
C020	Certificated Teacher	(BPS-15)	6	4	1,639,440		1,735,200
S578	Senior Qaria	(BPS-15)		1			280,800
C457	Certified Teacher IT	(BPS-12)	1	1	188,640		200,160
Q005	Qaria	(BPS-12)	1		269,280		
J013	Junior Clerk	(BPS-11)	1	1	261,720		272,280
C057	Chowkidar	(BPS-03)	1	1	164,460		169,140
L002	Laboratory Attendant	(BPS-03)	1	1	164,460		169,140
N005	Naib Qasid	(BPS-03)	1	1	136,380		141,060
S162	Sweeper	(BPS-03)	1	1	98,820		122,340

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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				
CL6117	HM GOVT. GIRLS HIGH SCHOOL BROZE				
A012	TOTAL ALLOWANCES		<u>6,807,310</u>	<u>6,963,410</u>	<u>7,550,730</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,590,660</u>	<u>6,773,370</u>	<u>7,334,080</u>
A01202	House Rent Allowance		850,310	799,940	870,780
A01203	Conveyance Allowance		1,354,130	1,031,480	1,354,130
A01207	Washing Allowance		3,600	3,600	3,600
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		534,580	526,000	547,730
A0121T	Adhoc Relief Allowance 2013		160,480	151,020	133,480
A01229	Special compensatory allowance		32,360	32,360	
A0122C	Adhoc Relief Allowance - 2015		110,300	105,080	91,450
A0122M	Adhoc Relief Allowance 2016		724,280	661,990	674,380
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000
A0122Y	Ad-hoc Relief Allowance 2017		970,810	906,520	931,700
A01233	Unattractive Area Allowance		<u>859,200</u>	<u>792,450</u>	<u>877,200</u>
001	Unattractive area allowance		859,200	792,450	877,200
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>970,810</u>	<u>904,630</u>	<u>931,700</u>
001			970,810	904,630	931,700
A0123P	Ad-hoc Relief Allowance 2019			841,100	862,130
A01253	Science Teaching Allowance		9,600	7,000	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>216,650</u>	<u>190,040</u>	<u>216,650</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		216,630	190,020	216,630
A03	TOTAL OPERATING EXPENSES		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	25,000	25,000

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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				
CL6117	HM GOVT. GIRLS HIGH SCHOOL BROZE				
A033	TOTAL UTILITIES		105,000	105,000	105,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and Cold Weather Charges		75,000	75,000	75,000
003	Hot & Cold Weather Charges		75,000	75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION		80,000	80,000	80,000
A03805	Travelling Allowance		80,000	80,000	80,000
001	Travelling Allowance		80,000	80,000	80,000
A039	TOTAL GENERAL		20,000	20,000	20,000
A03901	Stationery		10,000	10,000	10,000
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		10	591,730	10
A041	TOTAL PENSION		10	591,730	10
A04114	Superannuation Encashment of L.P.R		10	591,730	10
001	Superannuation Encashment of L.P.R		10	591,730	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		10	10	10
A052	TOTAL GRANTS-DOMESTIC		10	10	10
A05216	Fin. Assis. to the families of G. Serv. who expire		10	10	10
001	Fin: Asstt:		10	10	10
HM GOVT. GIRLS HIGH SCHOOL BROZE			16,957,370	16,851,860	16,964,470

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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

CL6119 GOVT. HIGH SCHOOL MADAK

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,185,430</u>	
A011	TOTAL PAY	2		<u>2,517,920</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,268,030</u>	
A01101	Total Basic Pay Of Officer	1		<u>1,268,030</u>	
H029	Head Master (BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>1,249,890</u>	
A01151	Total Basic Pay Other Staff	1		<u>1,249,890</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>1,667,510</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,667,510</u>	
A01202	House Rent Allowance			190,100	
A01203	Conveyance Allowance			186,560	
A01207	Washing Allowance			900	
A01208	Dress Allowance			900	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			112,670	
A0121T	Adhoc Relief Allowance 2013			48,180	
A0122C	Adhoc Relief Allowance - 2015			35,420	
A0122M	Adhoc Relief Allowance 2016			188,060	
A0122Y	Ad-hoc Relief Allowance 2017			247,620	
A01233	Unattractive Area Allowance			<u>179,640</u>	
001	Unattractive area allowance			179,640	
A0123G	Ad-hoc Relief Allowance-2018			<u>247,620</u>	
001	Ad-hoc Relief Allowance-2018			247,620	
A0123P	Ad-hoc Relief Allowance 2019			228,090	
A01253	Science Teaching Allowance			400	

GOVT. HIGH SCHOOL MADAK

4,185,430

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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				
CL6136	HEAD MASTER GHS SHONGOSH OWIR DISTRICT CHITRAL				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,711,380</u>	
A011	TOTAL PAY		2	<u>1,589,990</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>1,108,680</u>	
A01101	Total Basic Pay Of Officer		1	<u>1,094,880</u>	
H029	Head Master	(BPS-17)	1		
A01102	Personal pay			13,800	
A011-2	TOTAL PAY OF OTHER STAFF		1	<u>481,310</u>	
A01151	Total Basic Pay Other Staff		1	<u>481,310</u>	
J013	Junior Clerk	(BPS-11)	1		
A012	TOTAL ALLOWANCES			<u>1,121,390</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,121,390</u>	
A01202	House Rent Allowance			127,720	
A01203	Conveyance Allowance			136,830	
A01207	Washing Allowance			1,780	
A01208	Dress Allowance			1,780	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			92,900	
A0121T	Adhoc Relief Allowance 2013			29,840	
A0122C	Adhoc Relief Allowance - 2015			20,610	
A0122M	Adhoc Relief Allowance 2016			124,600	
A0122Y	Ad-hoc Relief Allowance 2017			159,000	
A01233	Unattractive Area Allowance			<u>131,720</u>	
001	Unattractive area allowance			131,720	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>159,000</u>	
001				159,000	
A0123P	Ad-hoc Relief Allowance 2019			133,360	
A01253	Science Teaching Allowance			600	

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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				
CL6136	HEAD MASTER GHS SHONGOSH OWIR DISTRICT CHITRAL				
HEAD MASTER GHS SHONGOSH OWIR DISTRICT CHITRAL				2,711,380	

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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				
CL6145	HM GHS ISTARU				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,800,330</u>	
A011	TOTAL PAY	2		<u>1,614,600</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,183,740</u>	
A01101	Total Basic Pay Of Officer	1		<u>1,169,940</u>	
H029	Head Master (BPS-17)	1			
A01102	Personal pay			13,800	
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>430,860</u>	
A01151	Total Basic Pay Other Staff	1		<u>430,860</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>1,185,730</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,185,730</u>	
A01202	House Rent Allowance			132,490	
A01203	Conveyance Allowance			141,770	
A01207	Washing Allowance			1,350	
A01208	Dress Allowance			1,350	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			94,670	
A0121T	Adhoc Relief Allowance 2013			55,390	
A0122C	Adhoc Relief Allowance - 2015			29,590	
A0122M	Adhoc Relief Allowance 2016			123,710	
A0122Y	Ad-hoc Relief Allowance 2017			161,460	
A01233	Unattractive Area Allowance			<u>137,450</u>	
001	Unattractive area allowance			137,450	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>161,460</u>	
001				161,460	
A0123P	Ad-hoc Relief Allowance 2019			143,390	

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092101 SECONDARY EDUCATION

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

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

CL6145 HM GHS ISTARU

HM GHS ISTARU

2,800,330

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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				
CL6146	HM GHS URSOON				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,750,880</u>	<u>11,577,620</u>	<u>12,331,700</u>
A011	TOTAL PAY	20	20	<u>6,755,360</u>	<u>6,979,160</u>
A011-1	TOTAL PAY OF OFFICERS	9	8	<u>4,223,820</u>	<u>4,059,220</u>
A01101	Total Basic Pay Of Officer	9	8	<u>4,223,820</u>	<u>4,059,220</u>
H029	Head Master (BPS-17)	1	1	408,140	408,140
S572	Senior Certified Teacher (BPS-16)	1	1	620,600	602,360
S573	Senior Arabic Teacher (BPS-16)	1		620,600	
S574	Senior Teology Teacher (BPS-16)	1	1	620,600	657,080
S576	Senior Phycial Education Teacher (BPS-16)	1	1	620,600	620,600
S579	Secondary School Teacher (BPS-16)	4	4	1,333,280	1,771,040
A011-2	TOTAL PAY OF OTHER STAFF	11	12	<u>2,531,540</u>	<u>2,919,940</u>
A01151	Total Basic Pay Other Staff	11	12	<u>2,531,540</u>	<u>2,919,940</u>
A047	Arabic Teacher (BPS-15)		1		474,680
C020	Certificated Teacher (BPS-15)	4	4	954,640	906,760
D106	Drawing Master (BPS-15)	1	1	251,960	251,960
Q001	Qari (BPS-12)	1	1	385,440	362,400
J013	Junior Clerk (BPS-11)	1	1	167,560	167,560
C057	Chowkidar (BPS-03)	1	1	132,090	150,810
L002	Laboratory Attendant (BPS-03)	1	1	132,090	150,810
N005	Naib Qasid (BPS-03)	1	1	253,880	227,480
S162	Sweeper (BPS-03)	1	1	253,880	227,480
A012	TOTAL ALLOWANCES			<u>3,995,520</u>	<u>5,187,860</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,337,500</u>	<u>5,203,120</u>
A01202	House Rent Allowance			379,660	440,920

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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				
CL6146	HM GHS URSOON				
A01203	Conveyance Allowance		865,580	713,450	865,580
A01207	Washing Allowance		3,600	3,600	3,600
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		369,150	352,610	865,580
A0121T	Adhoc Relief Allowance 2013		87,760	117,190	87,760
A0122C	Adhoc Relief Allowance - 2015		61,080	74,670	61,080
A0122M	Adhoc Relief Allowance 2016		409,520	414,090	409,320
A0122Y	Ad-hoc Relief Allowance 2017		658,180	638,980	680,560
A01233	Unattractive Area Allowance		<u>487,970</u>	<u>494,400</u>	<u>519,600</u>
001	Unattractive area allowance		487,970	494,400	519,600
A01238	Charge allowance		1,200	500	1,200
A0123G	Ad-hoc Relief Allowance-2018			<u>638,980</u>	<u>657,690</u>
001				638,980	657,690
A0123P	Ad-hoc Relief Allowance 2019			629,450	657,690
A01253	Science Teaching Allowance		4,800	2,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>658,020</u>	<u>658,020</u>	<u>149,420</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		658,000	658,000	149,400
A03	TOTAL OPERATING EXPENSES		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03304	Hot and Cold Weather Charges		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
003	Hot & Cold Weather Charges		70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Travelling Allowance		85,000	85,000	85,000

**CL21C16 (12)
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				
CL6146	HM GHS URSOON				
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03901	Stationery		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Stationery Charges		7,000	7,000	7,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others		6,000	6,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>916,440</u>	<u>646,440</u>	<u>10</u>
A041	TOTAL PENSION		<u>916,440</u>	<u>646,440</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>916,440</u>	<u>646,440</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		916,440	646,440	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>1,500,010</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>1,500,010</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>1,500,010</u>	<u>10</u>
001	Fin: Asstt:		10	1,500,010	10
HM GHS URSOON			11,835,330	13,892,070	12,499,720

**CL21C16 (12)
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					
CL6149 Head Mistress GGHS Singoor					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,159,310</u>	<u>17,837,170</u>	<u>19,111,410</u>
A011 TOTAL PAY	27	27	<u>10,928,900</u>	<u>10,233,830</u>	<u>10,968,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>8,323,080</u>	<u>8,352,880</u>	<u>8,362,180</u>
A01101 Total Basic Pay Of Officer	16	16	<u>8,323,080</u>	<u>8,352,880</u>	<u>8,323,080</u>
H031 Headmistress (BPS-17)	1	1	957,840		957,840
S572 Senior Certified Teacher (BPS-16)	3	3	1,747,800		1,747,800
S573 Senior Arabic Teacher (BPS-16)	2	2	1,128,720		1,128,720
S574 Senior Teology Teacher (BPS-16)	2	2	928,080		928,080
S575 Senior Drawing Master (BPS-16)	2	2	1,055,760		1,055,760
S576 Senior Phycial Education Teacher (BPS-16)	1	1	619,080		619,080
S579 Secondary School Teacher (BPS-16)	4	4	1,631,520		1,631,520
S610 Secondary School Teacher (IT) (BPS-16)	1	1	254,280		254,280
A01102 Personal pay					39,100
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,605,820</u>	<u>1,880,950</u>	<u>2,605,820</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,605,820</u>	<u>1,880,950</u>	<u>2,605,820</u>
C020 Certificated Teacher (BPS-15)	2	2	977,400		977,400
C457 Certified Teacher IT (BPS-12)	1	1	269,280		269,280
Q005 Qaria (BPS-12)	1	1	234,720		234,720
J013 Junior Clerk (BPS-11)	1	1	230,040		230,040
B006 Behishiti (BPS-03)	1	1	253,440		253,440
C057 Chowkidar (BPS-03)	1	1	150,420		150,420
L002 Laboratory Attendant (BPS-03)	1	1	150,420		150,420
N005 Naib Qasid (BPS-03)	1	1	195,360		195,360
S162 Sweeper (BPS-03)	2	2	144,740		144,740

**CL21C16 (12)
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				
CL6149	Head Mistress GGHS Singoor				
A012	TOTAL ALLOWANCES		<u>7,230,410</u>	<u>7,603,340</u>	<u>8,143,410</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,028,700</u>	<u>7,301,830</u>	<u>7,941,700</u>
A01202	House Rent Allowance		793,920	781,060	793,920
A01203	Conveyance Allowance		1,259,880	1,110,620	1,259,880
A01207	Washing Allowance		7,200	5,400	7,200
A01208	Dress Allowance		7,200	5,400	7,200
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		546,360	493,230	546,360
A0121T	Adhoc Relief Allowance 2013		366,680	204,080	366,680
A01229	Special compensatory allowance		32,360	11,410	32,360
A0122C	Adhoc Relief Allowance - 2015		155,630	139,880	155,630
A0122M	Adhoc Relief Allowance 2016		837,070	759,580	837,070
A0122Y	Ad-hoc Relief Allowance 2017		1,087,300	1,024,100	1,087,300
A01233	Unattractive Area Allowance		<u>836,400</u>	<u>826,600</u>	<u>836,400</u>
001	Unattractive area allowance		836,400	826,600	836,400
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>1,087,300</u>	<u>1,024,100</u>	<u>1,087,300</u>
001			1,087,300	1,024,100	1,087,300
A0123P	Ad-hoc Relief Allowance 2019			907,570	913,000
A01253	Science Teaching Allowance		4,800	2,200	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,710</u>	<u>301,510</u>	<u>201,710</u>
A01274	Medical Charges		<u>10</u>	<u>99,810</u>	<u>10</u>
001	Medical Charges		10	99,810	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		201,690	201,690	201,690
A03	TOTAL OPERATING EXPENSES		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A033	TOTAL UTILITIES		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and Cold Weather Charges		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
003	Hot & Cold Weather Charges		70,000	70,000	70,000

**CL21C16 (12)
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				
CL6149	Head Mistress GGHS Singoor				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Travelling Allowance		65,000	65,000	65,000
A039	TOTAL GENERAL		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03901	Stationery		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Stationery Charges		6,000	6,000	6,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others		6,000	6,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>1,167,250</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>1,167,250</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>1,167,250</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	1,167,250	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>11,000</u>	<u>5,510</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
A13101	Machinery and Equipment		<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
001	Machinery and Equipment		5,500	5,500	5,500

**CL21C16 (12)
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				
CL6149	Head Mistress GGHS Singoor				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,500</u>	<u>5,500</u>	<u>10</u>
A13201	Furniture and Fixture		5,500	5,500	10
Head Mistress GGHS Singoor			18,342,330	19,187,430	19,288,940

**CL21C16 (12)
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					
CL6150	Head Master GHS Tar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,430,830</u>	<u>15,093,000</u>	<u>14,987,440</u>	
A011	TOTAL PAY	24	24	<u>9,285,030</u>	<u>9,270,090</u>	<u>9,228,150</u>
A011-1	TOTAL PAY OF OFFICERS	8	9	<u>4,636,680</u>	<u>4,621,740</u>	<u>4,870,520</u>
A01101	Total Basic Pay Of Officer	8	9	<u>4,636,680</u>	<u>4,621,740</u>	<u>4,856,720</u>
H029	Head Master (BPS-17)	1	1	932,540		932,540
S573	Senior Arabic Teacher (BPS-16)	1	1	1,640,040		1,640,040
S574	Senior Teology Teacher (BPS-16)	1	1	438,200		438,200
S576	Senior Phycial Education Teacher (BPS-16)		1			220,040
S579	Secondary School Teacher (BPS-16)	5	5	1,625,900		1,625,900
A01102	Personal pay					13,800
A011-2	TOTAL PAY OF OTHER STAFF	16	15	<u>4,648,350</u>	<u>4,648,350</u>	<u>4,357,630</u>
A01151	Total Basic Pay Other Staff	16	15	<u>4,648,350</u>	<u>4,648,350</u>	<u>4,357,630</u>
C020	Certificated Teacher (BPS-15)	8	8	2,896,140		2,896,140
D106	Drawing Master (BPS-15)	1	1	508,880		438,200
P030	Physical Education Teacher (BPS-15)	1		220,040		
Q001	Qari (BPS-12)	1	1	247,200		247,200
J013	Junior Clerk (BPS-11)	1	1	178,120		178,120
C057	Chowkidar (BPS-03)	1	1	128,490		128,490
L002	Laboratory Attendant (BPS-03)	1	1	155,490		155,490
N005	Naib Qasid (BPS-03)	1	1	185,490		185,490
S162	Sweeper (BPS-03)	1	1	128,500		128,500
A012	TOTAL ALLOWANCES			<u>5,145,800</u>	<u>5,822,910</u>	<u>5,759,290</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,966,500</u>	<u>5,643,610</u>	<u>5,579,990</u>

**CL21C16 (12)
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				
CL6150	Head Master GHS Tar				
A01202	House Rent Allowance		471,170	471,170	471,170
A01203	Conveyance Allowance		893,400	893,400	893,400
A01207	Washing Allowance		3,600	3,600	3,600
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance		5,000	5,000	5,000
A01217	Medical Allowance		439,920	439,920	439,920
A0121T	Adhoc Relief Allowance 2013		153,900	153,900	153,900
A0122C	Adhoc Relief Allowance - 2015		108,500	108,500	108,500
A0122M	Adhoc Relief Allowance 2016		613,490	613,490	613,490
A0122Y	Ad-hoc Relief Allowance 2017		804,360	804,360	804,360
A01233	Unattractive Area Allowance		<u>655,600</u>	<u>655,600</u>	<u>655,600</u>
001	Unattractive area allowance		655,600	655,600	655,600
A0123G	Ad-hoc Relief Allowance-2018		<u>804,360</u>	<u>804,360</u>	<u>804,360</u>
001			804,360	804,360	804,360
A0123P	Ad-hoc Relief Allowance 2019			677,110	613,490
A01253	Science Teaching Allowance		9,600	9,600	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>179,300</u>	<u>179,300</u>	<u>179,300</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		179,280	179,280	179,280
A03	TOTAL OPERATING EXPENSES		<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03304	Hot and Cold Weather Charges		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
003	Hot & Cold Weather Charges		70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000

**CL21C16 (12)
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				
CL6150	Head Master GHS Tar				
A039	TOTAL GENERAL		14,000	14,000	14,000
A03901	Stationery		7,000	7,000	7,000
001	Stationery Charges		7,000	7,000	7,000
A03970	Others		7,000	7,000	7,000
001	Others		7,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		10	10	10
A041	TOTAL PENSION		10	10	10
A04114	Superannuation Encashment of L.P.R		10	10	10
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		10	10	10
A052	TOTAL GRANTS-DOMESTIC		10	10	10
A05216	Fin. Assis. to the families of G. Serv. who expire		10	10	10
001	Fin: Asstt:		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		20	20	
A131	TOTAL MACHINERY AND EQUIPMENT		10	10	
A13101	Machinery and Equipment		10	10	
001	Machinery and Equipment		10	10	
A132	TOTAL FURNITURE AND FIXTURE		10	10	
A13201	Furniture and Fixture		10	10	
Head Master GHS Tar			14,594,870	15,257,040	15,151,460

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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

CL6151 HEAD MASTER GHS DROSH

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,339,270</u>	<u>16,585,940</u>	<u>16,326,500</u>
A011	TOTAL PAY	23	23	<u>10,131,540</u>	<u>9,576,080</u>	<u>10,082,280</u>
A011-1	TOTAL PAY OF OFFICERS	7	12	<u>4,038,300</u>	<u>7,018,360</u>	<u>5,284,440</u>
A01101	Total Basic Pay Of Officer	7	12	<u>4,038,300</u>	<u>6,990,760</u>	<u>5,256,840</u>
H029	Head Master (BPS-17)	1	1	957,840		957,840
S572	Senior Certified Teacher (BPS-16)		3			
S573	Senior Arabic Teacher (BPS-16)		1			457,920
S576	Senior Phycial Education Teacher (BPS-16)		1			673,800
S579	Secondary School Teacher (BPS-16)	6	6	3,080,460		3,167,280
A01102	Personal pay				27,600	27,600
A011-2	TOTAL PAY OF OTHER STAFF	16	11	<u>6,093,240</u>	<u>2,557,720</u>	<u>4,797,840</u>
A01151	Total Basic Pay Other Staff	16	11	<u>6,093,240</u>	<u>2,557,720</u>	<u>4,797,840</u>
A047	Arabic Teacher (BPS-15)	1		673,800		
C020	Certificated Teacher (BPS-15)	6	3	2,094,000		2,408,640
D106	Drawing Master (BPS-15)	1	1	673,800		509,640
P030	Physical Education Teacher (BPS-15)	1		655,660		
S577	Senior Qari (BPS-15)	1	1	436,680		472,740
T023	Theology Teacher (BPS-15)	1	1	408,900		454,920
J013	Junior Clerk (BPS-11)	1	1	385,700		166,680
C057	Chowkidar (BPS-03)	1	1	136,380		141,060
L002	Laboratory Attendant (BPS-03)	1	1	216,480		200,640
N005	Naib Qasid (BPS-03)	1	1	195,360		221,760
S162	Sweeper (BPS-03)	1	1	216,480		221,760

**CL21C16 (12)
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				
CL6151	HEAD MASTER GHS DROSH				
A012	TOTAL ALLOWANCES		<u>6,207,730</u>	<u>7,009,860</u>	<u>6,244,220</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,035,900</u>	<u>6,838,030</u>	<u>6,086,380</u>
A01202	House Rent Allowance		578,500	640,410	645,700
A01203	Conveyance Allowance		1,071,310	957,030	1,011,310
A01207	Washing Allowance		3,600	5,400	3,600
A01208	Dress Allowance		3,600	5,400	3,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		473,120	473,120	44,350
A0121T	Adhoc Relief Allowance 2013		215,080	188,130	184,310
A0122C	Adhoc Relief Allowance - 2015		145,000	145,000	126,650
A0122M	Adhoc Relief Allowance 2016		777,370	777,370	714,100
A0122Y	Ad-hoc Relief Allowance 2017		995,060	995,060	942,720
A01233	Unattractive Area Allowance		<u>690,000</u>	<u>711,000</u>	<u>564,000</u>
001	Unattractive area allowance		690,000	711,000	564,000
A0123G	Ad-hoc Relief Allowance-2018		<u>1,070,660</u>	<u>1,070,660</u>	<u>942,720</u>
001			1,070,660	1,070,660	942,720
A0123P	Ad-hoc Relief Allowance 2019			864,050	895,520
A01253	Science Teaching Allowance		7,200		2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>171,830</u>	<u>171,830</u>	<u>157,840</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		171,810	171,810	157,820
A03	TOTAL OPERATING EXPENSES		<u>234,300</u>	<u>234,300</u>	<u>224,300</u>
A033	TOTAL UTILITIES		<u>145,000</u>	<u>145,000</u>	<u>135,000</u>
A03303	Electricity		<u>75,000</u>	<u>75,000</u>	<u>65,000</u>
001	Electricity		75,000	75,000	65,000
A03304	Hot and Cold Weather Charges		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
003	Hot & Cold Weather Charges		70,000	70,000	70,000

**CL21C16 (12)
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					
CL6151 HEAD MASTER GHS DROSH					
A038 TOTAL TRAVEL & TRANSPORTATION			75,000	75,000	75,000
A03805 Travelling Allowance			75,000	75,000	75,000
001 Travelling Allowance			75,000	75,000	75,000
A039 TOTAL GENERAL			14,300	14,300	14,300
A03901 Stationery			8,800	8,800	8,800
001 Stationery Charges			8,800	8,800	8,800
A03970 Others			5,500	5,500	5,500
001 Others			5,500	5,500	5,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			10	1,260,910	10
A041 TOTAL PENSION			10	1,260,910	10
A04114 Superannuation Encashment of L.P.R			10	1,260,910	10
001 Superannuation Encashment of L.P.R			10	1,260,910	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			10	10	10
A052 TOTAL GRANTS-DOMESTIC			10	10	10
A05216 Fin. Assis. to the families of G. Serv. who expire			10	10	10
001 Fin: Asstt:			10	10	10
HEAD MASTER GHS DROSH			16,573,590	18,081,160	16,550,820

**CL21C16 (12)
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				
CL6152	HEAD MASTER GHS BIRIR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,707,400</u>	<u>9,707,400</u>	<u>11,969,610</u>
A011	TOTAL PAY	22	24	<u>6,462,890</u>	<u>7,711,090</u>
A011-1	TOTAL PAY OF OFFICERS	5	7	<u>2,322,980</u>	<u>3,571,180</u>
A01101	Total Basic Pay Of Officer	5	7	<u>2,322,980</u>	<u>3,571,180</u>
H029	Head Master (BPS-17)	1	1	957,840	957,840
S575	Senior Drawing Master (BPS-16)		1		624,100
S579	Secondary School Teacher (BPS-16)	4	4	1,365,140	1,365,140
S610	Secondary School Teacher (IT) (BPS-16)		1		624,100
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,139,910</u>	<u>4,139,910</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,139,910</u>	<u>4,139,910</u>
A047	Arabic Teacher (BPS-15)	1	1	624,410	624,410
C020	Certificated Teacher (BPS-15)	7	7	1,853,830	1,853,830
D106	Drawing Master (BPS-15)	1		201,450	
P030	Physical Education Teacher (BPS-15)	1	1	201,450	201,450
S577	Senior Qari (BPS-15)	1	1	206,840	206,840
T023	Theology Teacher (BPS-15)	1	1	290,190	290,190
C457	Certified Teacher IT (BPS-12)		1		201,440
J013	Junior Clerk (BPS-11)	1	1	154,460	154,460
C057	Chowkidar (BPS-03)	1	1	113,370	113,370
L002	Laboratory Attendant (BPS-03)	1	1	122,050	122,050
N005	Naib Qasid (BPS-03)	1	1	205,500	205,510
S162	Sweeper (BPS-03)	1	1	166,360	166,360
A012	TOTAL ALLOWANCES			<u>3,244,510</u>	<u>4,258,520</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,080,150</u>	<u>4,094,160</u>

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6152 HEAD MASTER GHS BIRIR

		Rs	Rs	Rs
A01202	House Rent Allowance	378,930	378,930	378,930
A01203	Conveyance Allowance	794,130	794,130	794,130
A01207	Washing Allowance	3,600	3,600	3,600
A01208	Dress Allowance	3,600	3,600	3,600
A0120D	Integrated Allowance	5,400	5,400	5,400
A01217	Medical Allowance	396,480	396,480	396,480
A0121T	Adhoc Relief Allowance 2013	111,600	111,600	111,600
A0122C	Adhoc Relief Allowance - 2015	48,240	48,240	48,240
A0122M	Adhoc Relief Allowance 2016	194,400	194,400	194,400
A0122Y	Ad-hoc Relief Allowance 2017	618,890	618,890	618,900
A01233	Unattractive Area Allowance	<u>519,320</u>	<u>519,320</u>	<u>519,320</u>
001	Unattractive area allowance	519,320	519,320	519,320
A01238	Charge allowance	1,110	1,110	1,110
A0123G	Ad-hoc Relief Allowance-2018			<u>519,000</u>
001				519,000
A0123P	Ad-hoc Relief Allowance 2019			495,000
A01253	Science Teaching Allowance	4,450	4,450	4,450
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>164,360</u>	<u>164,360</u>	<u>164,360</u>
A01274	Medical Charges	<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges	10	10	10
A01278	Leave Salary	<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary	10	10	10
A01284	Firewood Allowance	164,340	164,340	164,340
A03	TOTAL OPERATING EXPENSES	<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A033	TOTAL UTILITIES	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03303	Electricity	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity	10,000	10,000	10,000
A03304	Hot and Cold Weather Charges	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
003	Hot & Cold Weather Charges	65,000	65,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

**CL21C16 (12)
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				
CL6152	HEAD MASTER GHS BIRIR				
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03901	Stationery		<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
001	Stationery Charges		5,500	5,500	5,500
A03970	Others		<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
001	Others		5,500	5,500	5,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>664,690</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>664,690</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>664,690</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	664,690	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
HEAD MASTER GHS BIRIR			9,873,420	10,538,100	12,135,630

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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				
CL6153	HEAD MASTER GHS HERTH KARIMABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,648,760</u>	<u>6,062,290</u>	<u>9,199,690</u>
A011	TOTAL PAY	18	18	<u>4,459,340</u>	<u>4,974,940</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,915,440</u>	<u>1,970,160</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,915,440</u>	<u>1,970,160</u>
H029	Head Master (BPS-17)	1	1	405,840	405,840
S579	Secondary School Teacher (BPS-16)	4	4	1,509,600	1,564,320
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,543,900</u>	<u>3,004,780</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,543,900</u>	<u>3,004,780</u>
A047	Arabic Teacher (BPS-15)	1	1	217,380	217,380
C020	Certificated Teacher (BPS-15)	3	3	233,340	684,060
D106	Drawing Master (BPS-15)	1	1	509,640	524,460
P030	Physical Education Teacher (BPS-15)	1	1	217,380	217,360
T023	Theology Teacher (BPS-15)	1	1	233,340	249,300
Q001	Qari (BPS-12)	1	1	238,100	177,120
J013	Junior Clerk (BPS-11)	1	1	208,920	227,580
C057	Chowkidar (BPS-03)	1	1	131,700	137,280
L002	Laboratory Attendant (BPS-03)	1	1	131,700	137,280
N005	Naib Qasid (BPS-03)	2	2	422,400	432,960
A012	TOTAL ALLOWANCES			<u>3,189,420</u>	<u>2,637,730</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,054,940</u>	<u>4,097,740</u>
A01202	House Rent Allowance			333,360	702,440
A01203	Conveyance Allowance			719,860	713,890
A01207	Washing Allowance			3,600	3,600
A01208	Dress Allowance			3,600	3,600
A0120D	Integrated Allowance				5,400

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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				
CL6153 HEAD MASTER GHS HERTH KARIMABAD					
A01217	Medical Allowance		333,160	220,200	356,150
A0121T	Adhoc Relief Allowance 2013		52,100	37,730	59,520
A0122C	Adhoc Relief Allowance - 2015		36,440	31,140	37,300
A0122M	Adhoc Relief Allowance 2016		423,850	245,130	361,810
A0122Y	Ad-hoc Relief Allowance 2017		519,680	327,000	466,400
A01233	Unattractive Area Allowance		<u>478,800</u>	<u>307,800</u>	<u>476,400</u>
001	Unattractive area allowance		478,800	307,800	476,400
A01238	Charge allowance				1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>145,690</u>	<u>325,110</u>	<u>461,720</u>
001			145,690	325,110	461,720
A0123P	Ad-hoc Relief Allowance 2019			285,080	443,510
A01253	Science Teaching Allowance		4,800	10,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,480</u>	<u>89,660</u>	<u>127,010</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		134,460	89,640	126,990
A03	TOTAL OPERATING EXPENSES		<u>212,000</u>	<u>212,000</u>	<u>209,000</u>
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and Cold Weather Charges		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
003	Hot & Cold Weather Charges		85,000	85,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Travelling Allowance		85,000	85,000	85,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>14,000</u>
A03901	Stationery		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

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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				
CL6153	HEAD MASTER GHS HERTH KARIMABAD				
001 Stationery Charges			9,000	9,000	9,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
001 Others			8,000	8,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION				
			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
HEAD MASTER GHS HERTH KARIMABAD			7,860,780	6,274,310	9,408,710

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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				
CL6154	HEAD MASTER GHS BEHMI ARKARI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,062,980</u>	<u>11,074,200</u>	<u>10,462,080</u>
A011	TOTAL PAY	19	20	<u>6,779,380</u>	<u>5,679,280</u>
A011-1	TOTAL PAY OF OFFICERS	5	7	<u>2,047,920</u>	<u>3,057,900</u>
A01101	Total Basic Pay Of Officer	5	7	<u>2,047,920</u>	<u>3,057,900</u>
H029	Head Master (BPS-17)	1	1	957,840	916,440
S574	Senior Teology Teacher (BPS-16)		1		438,600
S575	Senior Drawing Master (BPS-16)		1		543,840
S579	Secondary School Teacher (BPS-16)	4	4	1,090,080	1,400,160
A01102	Personal pay				13,800
A011-2	TOTAL PAY OF OTHER STAFF	14	13	<u>4,731,460</u>	<u>2,621,380</u>
A01151	Total Basic Pay Other Staff	14	13	<u>4,731,460</u>	<u>2,621,380</u>
A047	Arabic Teacher (BPS-15)	1	1	390,720	236,040
C020	Certificated Teacher (BPS-15)	4	4	1,860,600	655,560
D106	Drawing Master (BPS-15)	1		540,430	
P030	Physical Education Teacher (BPS-15)	1	1	503,950	201,420
T023	Theology Teacher (BPS-15)	1		470,040	
Q001	Qari (BPS-12)	1	1	188,170	165,600
J013	Junior Clerk (BPS-11)	1	1	198,370	198,360
C057	Chowkidar (BPS-03)	1	1	136,680	141,060
L002	Laboratory Attendant (BPS-03)	1	1	141,360	141,060
N005	Naib Qasid (BPS-03)	2	2	301,140	296,160
S162	Sweeper (BPS-03)		1		141,060
A012	TOTAL ALLOWANCES			<u>4,283,600</u>	<u>5,394,920</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,134,180</u>	<u>4,823,500</u>

**CL21C16 (12)
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				
CL6154	HEAD MASTER GHS BEHMI ARKARI				
A01202	House Rent Allowance		523,190	1,414,170	551,840
A01203	Conveyance Allowance		715,550	605,620	827,000
A01207	Washing Allowance		1,800	1,800	3,600
A01208	Dress Allowance		1,800	1,800	3,600
A0120D	Integrated Allowance		10,800	10,800	10,800
A01217	Medical Allowance		361,150	361,150	379,150
A0121T	Adhoc Relief Allowance 2013		124,870	124,870	103,090
A0122C	Adhoc Relief Allowance - 2015		91,440	91,440	77,410
A0122M	Adhoc Relief Allowance 2016		517,400	517,400	488,830
A0122Y	Ad-hoc Relief Allowance 2017		648,290	552,890	562,860
A01233	Unattractive Area Allowance		<u>483,600</u>	<u>483,600</u>	<u>550,800</u>
001	Unattractive area allowance		483,600	483,600	550,800
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>648,290</u>	<u>552,890</u>	<u>652,860</u>
001			648,290	552,890	652,860
A0123P	Ad-hoc Relief Allowance 2019			522,760	605,660
A01253	Science Teaching Allowance		4,800	3,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>149,420</u>	<u>149,530</u>	<u>149,420</u>
A01274	Medical Charges		<u>10</u>	<u>30,000</u>	<u>10</u>
001	Medical Charges		10	30,000	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		149,400	119,520	149,400
A03	TOTAL OPERATING EXPENSES		<u>207,600</u>	<u>211,800</u>	<u>212,600</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>104,200</u>	<u>105,000</u>
A03303	Electricity		<u>15,000</u>	<u>19,200</u>	<u>20,000</u>
001	Electricity		15,000	19,200	20,000
A03304	Hot and Cold Weather Charges		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
003	Hot & Cold Weather Charges		85,000	85,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>

**CL21C16 (12)
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

CL6154 HEAD MASTER GHS BEHMI ARKARI

A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Travelling Allowance			90,000	90,000	90,000
A039 TOTAL GENERAL			<u>17,600</u>	<u>17,600</u>	<u>17,600</u>
A03901 Stationery			<u>8,800</u>	<u>8,800</u>	<u>8,800</u>
001 Stationery Charges			8,800	8,800	8,800
A03970 Others			<u>8,800</u>	<u>8,800</u>	<u>8,800</u>
001 Others			8,800	8,800	8,800
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10

HEAD MASTER GHS BEHMI ARKARI

11,270,600

11,286,020

10,674,700

**CL21C16 (12)
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

CL6155 HEAD MASTER GHS ZHUPU YARKHOON

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,079,780</u>	
A011	TOTAL PAY	2		<u>1,178,220</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>519,990</u>	
A01101	Total Basic Pay Of Officer	1		<u>506,190</u>	
H029	Head Master (BPS-17)	1			
A01102	Personal pay			13,800	
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>658,230</u>	
A01151	Total Basic Pay Other Staff	1		<u>658,230</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>901,560</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>901,560</u>	
A01202	House Rent Allowance			113,530	
A01203	Conveyance Allowance			124,620	
A01207	Washing Allowance			1,350	
A01208	Dress Allowance			1,350	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			82,120	
A0121T	Adhoc Relief Allowance 2013			20,580	
A0122C	Adhoc Relief Allowance - 2015			14,160	
A0122M	Adhoc Relief Allowance 2016			90,180	
A0122Y	Ad-hoc Relief Allowance 2017			117,820	
A01233	Unattractive Area Allowance			<u>110,700</u>	
001	Unattractive area allowance			110,700	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>117,820</u>	
001				117,820	
A0123P	Ad-hoc Relief Allowance 2019			105,680	

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6155 HEAD MASTER GHS ZHUPU YARKHOON

HEAD MASTER GHS ZHUPU YARKHOON

2,079,780

**CL21C16 (12)
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					
CL6156	HEAD MISTRESS GGHS SHOGHORE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,575,270</u>	<u>11,575,270</u>	<u>17,894,890</u>	
A011	TOTAL PAY	20	20	<u>6,046,550</u>	<u>6,046,550</u>	<u>9,626,740</u>
A011-1	TOTAL PAY OF OFFICERS	8	11	<u>3,799,660</u>	<u>3,799,660</u>	<u>7,504,480</u>
A01101	Total Basic Pay Of Officer	8	11	<u>3,799,660</u>	<u>3,799,660</u>	<u>7,504,480</u>
H031	Headmistress (BPS-17)	1	1	875,040		902,640
S572	Senior Certified Teacher (BPS-16)		3			2,575,940
S573	Senior Arabic Teacher (BPS-16)	1	1	655,560		667,800
S575	Senior Drawing Master (BPS-16)	1	1	509,640		509,640
S576	Senior Phycial Education Teacher (BPS-16)	1	1	272,520		272,520
S579	Secondary School Teacher (BPS-16)	4	4	1,486,900		2,575,940
A011-2	TOTAL PAY OF OTHER STAFF	12	9	<u>2,246,890</u>	<u>2,246,890</u>	<u>2,122,260</u>
A01151	Total Basic Pay Other Staff	12	9	<u>2,246,890</u>	<u>2,246,890</u>	<u>2,122,260</u>
C020	Certificated Teacher (BPS-15)	4	1	603,790		412,320
S578	Senior Qaria (BPS-15)		1			246,240
T023	Theology Teacher (BPS-15)	1	1	380,400		412,320
Q001	Qari (BPS-12)	1		234,720		
J013	Junior Clerk (BPS-11)	1	1	303,960		303,960
C057	Chowkidar (BPS-03)	1	1	141,060		145,740
L002	Laboratory Attendant (BPS-03)	1	1	136,380		141,060
N005	Naib Qasid (BPS-03)	1	1	150,420		155,100
S162	Sweeper (BPS-03)	2	2	296,160		305,520
A012	TOTAL ALLOWANCES			<u>5,528,720</u>	<u>5,528,720</u>	<u>8,268,150</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,358,420</u>	<u>5,358,420</u>	<u>8,170,430</u>
A01202	House Rent Allowance			1,848,330	1,848,330	1,870,790

**CL21C16 (12)
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				
CL6156	HEAD MISTRESS GGHS SHOGHORE				
A01203	Conveyance Allowance		858,160	858,160	4,453,540
A01207	Washing Allowance		5,400	5,400	49,500
A01208	Dress Allowance		5,400	5,400	49,500
A0120D	Integrated Allowance		5,400	5,400	49,500
A01217	Medical Allowance		579,040	579,040	137,570
A0121T	Adhoc Relief Allowance 2013		94,070	94,070	31,250
A0122C	Adhoc Relief Allowance - 2015		64,680	64,680	31,250
A0122M	Adhoc Relief Allowance 2016		313,900	313,900	164,430
A0122Y	Ad-hoc Relief Allowance 2017		551,020	551,020	240,820
A01233	Unattractive Area Allowance		<u>477,200</u>	<u>477,200</u>	<u>382,080</u>
001	Unattractive area allowance		477,200	477,200	382,080
A0123G	Ad-hoc Relief Allowance-2018		<u>551,020</u>	<u>551,020</u>	<u>353,200</u>
001			551,020	551,020	353,200
A0123P	Ad-hoc Relief Allowance 2019				352,200
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>170,300</u>	<u>170,300</u>	<u>97,720</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		170,280	170,280	97,700
A03	TOTAL OPERATING EXPENSES		<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A033	TOTAL UTILITIES		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and Cold Weather Charges		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
003	Hot & Cold Weather Charges		70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance		75,000	75,000	75,000

**CL21C16 (12)
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					
 CL6156 HEAD MISTRESS GGHS SHOGHORE					
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03901 Stationery			<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
001 Stationery Charges			5,500	5,500	5,500
A03970 Others			<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
001 Others			5,500	5,500	5,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			10,000	10,000	5,000
 HEAD MISTRESS GGHS SHOGHORE			11,761,290	11,761,290	18,075,910

**CL21C16 (12)
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				
CL6157	HEAD MISTRESS GGHS KOSHT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,677,310</u>	
A011	TOTAL PAY		2	<u>2,173,810</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>1,392,620</u>	
A01101	Total Basic Pay Of Officer		1	<u>1,392,620</u>	
H031	Headmistress	(BPS-17)	1		
A011-2	TOTAL PAY OF OTHER STAFF		1	<u>781,190</u>	
A01151	Total Basic Pay Other Staff		1	<u>781,190</u>	
J013	Junior Clerk	(BPS-11)	1		
A012	TOTAL ALLOWANCES			<u>1,503,500</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,503,500</u>	
A01202	House Rent Allowance			168,530	
A01203	Conveyance Allowance			192,120	
A01207	Washing Allowance			1,350	
A01208	Dress Allowance			900	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			109,570	
A0121T	Adhoc Relief Allowance 2013			44,340	
A01229	Special compensatory allowance			8,090	
A0122C	Adhoc Relief Allowance - 2015			28,230	
A0122M	Adhoc Relief Allowance 2016			166,560	
A0122Y	Ad-hoc Relief Allowance 2017			211,640	
A01233	Unattractive Area Allowance			<u>161,800</u>	
001	Unattractive area allowance			161,800	
A01238	Charge allowance			600	
A0123G	Ad-hoc Relief Allowance-2018			<u>215,900</u>	
001	Ad-hoc Relief Allowance-2018			215,900	
A0123P	Ad-hoc Relief Allowance 2019			192,520	

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6157 HEAD MISTRESS GGHS KOSHT

HEAD MISTRESS GGHS KOSHT

3,677,310

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6158 HEAD MISTRESS GGHS AWI BOONI

			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,855,260</u>	
A011	TOTAL PAY	2		<u>1,736,560</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,493,230</u>	
A01101	Total Basic Pay Of Officer	1		<u>1,486,330</u>	
H031	Headmistress (BPS-17)	1			
A01102	Personal pay			6,900	
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>243,330</u>	
A01151	Total Basic Pay Other Staff	1		<u>243,330</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>1,118,700</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,118,700</u>	
A01202	House Rent Allowance			111,980	
A01203	Conveyance Allowance			149,990	
A01207	Washing Allowance			900	
A01208	Dress Allowance			900	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			76,410	
A0121T	Adhoc Relief Allowance 2013			37,620	
A0122C	Adhoc Relief Allowance - 2015			23,940	
A0122M	Adhoc Relief Allowance 2016			127,340	
A0122Y	Ad-hoc Relief Allowance 2017			163,810	
A01233	Unattractive Area Allowance			<u>123,000</u>	
001	Unattractive area allowance			123,000	
A01238	Charge allowance			60	
A0123G	Ad-hoc Relief Allowance-2018			<u>161,990</u>	
001				161,990	
A0123P	Ad-hoc Relief Allowance 2019			139,410	

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6158 HEAD MISTRESS GGHS AWI BOONI

HEAD MISTRESS GGHS AWI BOONI

2,855,260

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

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

CL6159 HEAD MISTRESS GGHS KHOT

			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,903,860</u>	
A011	TOTAL PAY	2		<u>1,077,520</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>287,050</u>	
A01101	Total Basic Pay Of Officer	1		<u>287,050</u>	
H031	Headmistress (BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>790,470</u>	
A01151	Total Basic Pay Other Staff	1		<u>790,470</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>826,340</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>826,340</u>	
A01202	House Rent Allowance			109,160	
A01203	Conveyance Allowance			110,680	
A01207	Washing Allowance			900	
A01208	Dress Allowance			900	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			75,090	
A0121T	Adhoc Relief Allowance 2013			12,870	
A0122C	Adhoc Relief Allowance - 2015			8,960	
A0122M	Adhoc Relief Allowance 2016			83,280	
A0122Y	Ad-hoc Relief Allowance 2017			107,750	
A01233	Unattractive Area Allowance			<u>99,300</u>	
001	Unattractive area allowance			99,300	
A0123G	Ad-hoc Relief Allowance-2018			<u>107,750</u>	
001	Ad-hoc Relief Allowance-2018			107,750	
A0123P	Ad-hoc Relief Allowance 2019			107,750	
A01253	Science Teaching Allowance			600	

HEAD MISTRESS GGHS KHOT

1,903,860

**CL21C16 (12)
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				
CL6164	HEAD MISTRESS GGHS Brep Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,647,920</u>	
A011	TOTAL PAY	2		<u>949,990</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>450,360</u>	
A01101	Total Basic Pay Of Officer	1		<u>450,360</u>	
H031	Headmistress (BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>499,630</u>	
A01151	Total Basic Pay Other Staff	1		<u>499,630</u>	
J013	Junior Clerk (BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>697,930</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>697,930</u>	
A01202	House Rent Allowance			80,890	
A01203	Conveyance Allowance			86,770	
A01207	Washing Allowance			1,350	
A01208	Dress Allowance			1,350	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			58,500	
A0121T	Adhoc Relief Allowance 2013			19,960	
A0122C	Adhoc Relief Allowance - 2015			13,720	
A0122M	Adhoc Relief Allowance 2016			71,040	
A0122Y	Ad-hoc Relief Allowance 2017			95,000	
A01233	Unattractive Area Allowance			<u>78,000</u>	
001	Unattractive area allowance			78,000	
A0123G	Ad-hoc Relief Allowance-2018			<u>95,000</u>	
001	Ad-hoc Relief Allowance-2018			95,000	
A0123P	Ad-hoc Relief Allowance 2019			<u>95,000</u>	
				95,000	
HEAD MISTRESS GGHS Brep Chitral				1,647,920	

**CL21C16 (12)
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				
CL6165	Govt. High School Sorlaspur Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,799,530</u>	
A011	TOTAL PAY		2	<u>1,626,420</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>966,330</u>	
A01101	Total Basic Pay Of Officer		1	<u>952,530</u>	
H029	Head Master	(BPS-17)	1		
A01102	Personal pay			13,800	
A011-2	TOTAL PAY OF OTHER STAFF		1	<u>660,090</u>	
A01151	Total Basic Pay Other Staff		1	<u>660,090</u>	
J013	Junior Clerk	(BPS-11)	1		
A012	TOTAL ALLOWANCES			<u>1,173,110</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,165,590</u>	
A01202	House Rent Allowance			120,140	
A01203	Conveyance Allowance			146,760	
A01207	Washing Allowance			1,350	
A01208	Dress Allowance			900	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			87,500	
A0121T	Adhoc Relief Allowance 2013			28,830	
A0122C	Adhoc Relief Allowance - 2015			19,790	
A0122M	Adhoc Relief Allowance 2016			125,390	
A0122N	Special Conveyance Allowance to Disbalded Employees			39,000	
A0122Y	Ad-hoc Relief Allowance 2017			162,640	
A01233	Unattractive Area Allowance			<u>118,500</u>	
001	Unattractive area allowance			118,500	
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018			<u>162,640</u>	
001	Ad-hoc Relief Allowance-2018			162,640	
A0123P	Ad-hoc Relief Allowance 2019			150,500	

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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				
CL6165	Govt. High School Sorlaspur Chitral				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,520</u>	
A01284	Firewood Allowance			7,520	
Govt. High School Sorlaspur Chitral				2,799,530	

**CL21C16 (12)
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				
CL6166	Govt. High School Balim, Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,480,310</u>	
A011	TOTAL PAY		2	<u>1,463,640</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>700,640</u>	
A01101	Total Basic Pay Of Officer		1	<u>700,640</u>	
H029	Head Master	(BPS-17)	1		
A011-2	TOTAL PAY OF OTHER STAFF		1	<u>763,000</u>	
A01151	Total Basic Pay Other Staff		1	<u>763,000</u>	
J013	Junior Clerk	(BPS-11)	1		
A012	TOTAL ALLOWANCES			<u>1,016,670</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,016,670</u>	
A01202	House Rent Allowance			130,590	
A01203	Conveyance Allowance			139,260	
A01207	Washing Allowance			900	
A01208	Dress Allowance			900	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			84,160	
A0121A	Ad - hoc Allowance - 2011			510	
A0121T	Adhoc Relief Allowance 2013			20,840	
A0122C	Adhoc Relief Allowance - 2015			15,680	
A0122M	Adhoc Relief Allowance 2016			114,780	
A0122Y	Ad-hoc Relief Allowance 2017			143,080	
A01233	Unattractive Area Allowance			<u>122,330</u>	
001	Unattractive area allowance			122,330	
A01238	Charge allowance			180	
A0123G	Ad-hoc Relief Allowance-2018			<u>134,460</u>	
001	Ad-hoc Relief Allowance-2018			134,460	
A0123P	Ad-hoc Relief Allowance 2019			107,650	

**CL21C16 (12)
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				
CL6166	Govt. High School Balim, Chitral				
				2,480,310	

**CL21C16 (12)
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					
CL6167	Govt. High School Preyit, Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,630,310</u>	<u>12,882,710</u>	<u>14,011,430</u>	
A011	TOTAL PAY	21	21	<u>7,636,980</u>	<u>7,704,490</u>	<u>8,158,700</u>
A011-1	TOTAL PAY OF OFFICERS	5	9	<u>2,166,240</u>	<u>5,183,560</u>	<u>4,710,500</u>
A01101	Total Basic Pay Of Officer	5	9	<u>2,166,240</u>	<u>5,183,560</u>	<u>4,653,000</u>
H029	Head Master (BPS-17)	1	1	930,240		957,840
S572	Senior Certified Teacher (BPS-16)		4			1,948,440
S579	Secondary School Teacher (BPS-16)	4	4	1,236,000		1,746,720
A01102	Personal pay					57,500
A011-2	TOTAL PAY OF OTHER STAFF	16	12	<u>5,470,740</u>	<u>2,520,930</u>	<u>3,448,200</u>
A01151	Total Basic Pay Other Staff	16	12	<u>5,470,740</u>	<u>2,520,930</u>	<u>3,448,200</u>
A047	Arabic Teacher (BPS-15)	1	1	313,140		313,140
C020	Certificated Teacher (BPS-15)	6	2	2,808,480		1,019,220
D106	Drawing Master (BPS-15)	1	1	613,380		655,560
P030	Physical Education Teacher (BPS-15)	1	1	233,340		249,300
T023	Theology Teacher (BPS-15)	1	1	233,340		249,300
Q001	Qari (BPS-12)	1	1	188,640		200,160
J013	Junior Clerk (BPS-11)	1	1	208,920		219,480
C057	Chowkidar (BPS-03)	1	1	248,160		137,280
L002	Laboratory Attendant (BPS-03)	1	1	248,160		122,340
N005	Naib Qasid (BPS-03)	1	1	248,160		160,080
S162	Sweeper (BPS-03)	1	1	127,020		122,340
A012	TOTAL ALLOWANCES			<u>7,993,330</u>	<u>5,178,220</u>	<u>5,852,730</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,836,440</u>	<u>5,006,230</u>	<u>5,695,840</u>
A01202	House Rent Allowance			3,183,410	567,170	597,710

**CL21C16 (12)
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				
CL6167	Govt. High School Preyit, Chitral				
A01203	Conveyance Allowance		938,460	787,730	874,130
A01207	Washing Allowance		3,600	3,600	3,600
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance				5,400
A01217	Medical Allowance		428,940	379,590	397,150
A0121T	Adhoc Relief Allowance 2013		908,240	128,420	133,490
A0122C	Adhoc Relief Allowance - 2015		171,700	88,670	93,040
A0122M	Adhoc Relief Allowance 2016		117,590	582,550	595,860
A0122Y	Ad-hoc Relief Allowance 2017		740,450	774,130	820,160
A01233	Unattractive Area Allowance		<u>600,000</u>	<u>558,200</u>	<u>571,200</u>
001	Unattractive area allowance		600,000	558,200	571,200
A01238	Charge allowance			1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>740,450</u>	<u>774,130</u>	<u>820,160</u>
001			740,450	774,130	820,160
A0123P	Ad-hoc Relief Allowance 2019			322,640	774,340
A01253	Science Teaching Allowance			4,600	4,800
A01270	Other			<u>30,000</u>	
083	PhD Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>156,890</u>	<u>171,990</u>	<u>156,890</u>
A01274	Medical Charges		<u>10</u>	<u>30,000</u>	<u>10</u>
001	Medical Charges		10	30,000	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		156,870	141,980	156,870
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>180,000</u>	<u>175,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and Cold Weather Charges		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
003	Hot & Cold Weather Charges		75,000	75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

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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				
CL6167	Govt. High School Preyit, Chitral				
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance		75,000	75,000	75,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Others		10,000	10,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>442,270</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>442,270</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>442,270</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	442,270	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>10</u>
001	Fin: Asstt:		600,000	600,000	10
Govt. High School Preyit, Chitral			16,410,320	14,104,980	14,186,450

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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					
CL6171	Govt. Girls High School Shahigr District District Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,556,510</u>	<u>12,616,160</u>	<u>13,640,940</u>	
A011	TOTAL PAY	22	22	<u>7,627,400</u>	<u>7,453,440</u>	<u>7,957,790</u>
A011-1	TOTAL PAY OF OFFICERS	5	13	<u>2,344,200</u>	<u>4,730,320</u>	<u>5,161,880</u>
A01101	Total Basic Pay Of Officer	5	13	<u>2,316,600</u>	<u>4,702,720</u>	<u>5,143,480</u>
H031	Headmistress (BPS-17)	1	1	916,440		957,840
S572	Senior Certified Teacher (BPS-16)		3			1,006,700
S573	Senior Arabic Teacher (BPS-16)		1			217,380
S574	Senior Teology Teacher (BPS-16)		1			436,680
S575	Senior Drawing Master (BPS-16)		2			433,100
S576	Senior Phycial Education Teacher (BPS-16)		1			217,380
S579	Secondary School Teacher (BPS-16)	4	4	1,400,160		1,874,400
A01102	Personal pay			27,600	27,600	18,400
A011-2	TOTAL PAY OF OTHER STAFF	17	9	<u>5,283,200</u>	<u>2,723,120</u>	<u>2,795,910</u>
A01151	Total Basic Pay Other Staff	17	9	<u>5,283,200</u>	<u>2,723,120</u>	<u>2,795,910</u>
A047	Arabic Teacher (BPS-15)	1		673,800		
C020	Certificated Teacher (BPS-15)	5	2	1,575,840		866,220
D106	Drawing Master (BPS-15)	2		834,180		
P030	Physical Education Teacher (BPS-15)	1		361,020		
T023	Theology Teacher (BPS-15)	1		418,440		
Q005	Qaria (BPS-12)	1	1	499,680		511,200
J013	Junior Clerk (BPS-11)	1	1	177,240		187,800
C057	Chowkidar (BPS-03)	1	1	176,150		195,360
L002	Laboratory Attendant (BPS-03)	1	1	113,370		131,700
N005	Naib Qasid (BPS-03)	1	1	190,080		197,760

**CL21C16 (12)
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						
CL6171	Govt. Girls High School Shahigr District District Chitral						
S162	Sweeper	(BPS-03)	2	2	263,400		272,760
A012	TOTAL ALLOWANCES				4,929,110	5,162,720	5,683,150
A012-1	TOTAL REGULAR ALLOWANCES				4,764,750	5,007,370	5,518,790
A01202	House Rent Allowance				604,080	541,730	610,670
A01203	Conveyance Allowance				921,280	760,590	895,550
A01207	Washing Allowance				5,400	5,400	5,400
A01208	Dress Allowance				5,400	5,400	5,400
A0120D	Integrated Allowance				5,400	5,400	5,400
A01217	Medical Allowance				418,840	373,480	418,480
A0121T	Adhoc Relief Allowance 2013				130,990	128,190	124,790
A0122C	Adhoc Relief Allowance - 2015				88,570	86,270	84,070
A0122M	Adhoc Relief Allowance 2016				563,110	517,290	543,580
A0122Y	Ad-hoc Relief Allowance 2017				705,140	692,580	758,750
A01233	Unattractive Area Allowance				<u>607,200</u>	<u>540,600</u>	<u>591,600</u>
001	Unattractive area allowance				607,200	540,600	591,600
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				<u>705,740</u>	<u>692,580</u>	<u>758,750</u>
001					705,740	692,580	758,750
A0123P	Ad-hoc Relief Allowance 2019					646,660	711,550
A01253	Science Teaching Allowance				2,400	10,000	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				164,360	155,350	164,360
A01274	Medical Charges				<u>10</u>	<u>5,040</u>	<u>10</u>
001	Medical Charges				10	5,040	10
A01278	Leave Salary				<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary				10	10	10
A01284	Firewood Allowance				164,340	150,300	164,340
A03	TOTAL OPERATING EXPENSES				172,000	169,000	169,500
A032	TOTAL COMMUNICATIONS				3,000		500
A03201	Postage and Telegraph				3,000		500

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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				
CL6171	Govt. Girls High School Shahigr District District Chitral				
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity		5,000	5,000	5,000
A03304	Hot and Cold Weather Charges		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
003	Hot & Cold Weather Charges		75,000	75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance		75,000	75,000	75,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03901	Stationery		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Stationery Charges		7,000	7,000	7,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Others		7,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10

**CL21C16 (12)
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				
CL6171	Govt. Girls High School Shahigr District District Chitral				
Govt. Girls High School Shahigr District District Chitral			12,728,530	12,785,180	13,810,460

**CL21C16 (12)
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				
CL6172	Govt. High School Warimoon District Chit District Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,671,110</u>	
A011	TOTAL PAY		2	<u>935,910</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>286,200</u>	
A01101	Total Basic Pay Of Officer		1	<u>286,200</u>	
H029	Head Master	(BPS-17)	1		
A011-2	TOTAL PAY OF OTHER STAFF		1	<u>649,710</u>	
A01151	Total Basic Pay Other Staff		1	<u>649,710</u>	
J013	Junior Clerk	(BPS-11)	1		
A012	TOTAL ALLOWANCES			<u>735,200</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>735,200</u>	
A01202	House Rent Allowance			96,490	
A01203	Conveyance Allowance			98,550	
A01207	Washing Allowance			450	
A01208	Dress Allowance			450	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			67,500	
A0121T	Adhoc Relief Allowance 2013			12,680	
A0122C	Adhoc Relief Allowance - 2015			8,840	
A0122M	Adhoc Relief Allowance 2016			72,420	
A0122N	Special Conveyance Allowance to Disbalded Employees			3,000	
A0122Y	Ad-hoc Relief Allowance 2017			93,590	
A01233	Unattractive Area Allowance			<u>92,100</u>	
001	Unattractive area allowance			92,100	
A0123G	Ad-hoc Relief Allowance-2018			<u>93,590</u>	
001				93,590	
A0123P	Ad-hoc Relief Allowance 2019			93,590	
A01253	Science Teaching Allowance			600	

**CL21C16 (12)
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				
CL6172	Govt. High School Warimoon District Chit District Chitral				
Govt. High School Warimoon District Chit District Chitral				1,671,110	

**CL21C16 (12)
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					
CL6173	Govt.Girls High School Murdan Garum Chas Chashma District Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,476,760</u>	<u>9,608,820</u>	<u>10,148,570</u>	
A011	TOTAL PAY	19	19	<u>5,563,320</u>	<u>5,378,730</u>	<u>5,702,280</u>
A011-1	TOTAL PAY OF OFFICERS	5	9	<u>2,010,120</u>	<u>2,950,460</u>	<u>3,516,360</u>
A01101	Total Basic Pay Of Officer	5	9	<u>2,010,120</u>	<u>2,950,460</u>	<u>3,516,360</u>
H031	Headmistress (BPS-17)	1	1	901,800		915,600
S572	Senior Certified Teacher (BPS-16)		1			473,160
S574	Senior Teology Teacher (BPS-16)		2			473,160
S576	Senior Phycial Education Teacher (BPS-16)		1			491,400
S579	Secondary School Teacher (BPS-16)	4	4	1,108,320		1,163,040
A011-2	TOTAL PAY OF OTHER STAFF	14	10	<u>3,553,200</u>	<u>2,428,270</u>	<u>2,185,920</u>
A01151	Total Basic Pay Other Staff	14	10	<u>3,553,200</u>	<u>2,428,270</u>	<u>2,185,920</u>
A047	Arabic Teacher (BPS-15)	1	1	361,020		376,980
C020	Certificated Teacher (BPS-15)	2	1	626,280		329,100
D106	Drawing Master (BPS-15)	1	1	217,380		233,340
P030	Physical Education Teacher (BPS-15)	1		473,160		
T023	Theology Teacher (BPS-15)	2		672,300		
Q005	Qaria (BPS-12)	1	1	269,280		277,560
J013	Junior Clerk (BPS-11)	1	1	166,680		177,240
C057	Chowkidar (BPS-03)	1	1	127,020		131,700
L002	Laboratory Attendant (BPS-03)	1	1	127,020		131,700
N005	Naib Qasid (BPS-03)	1	1	195,360		200,640
S162	Sweeper (BPS-03)	2	2	317,700		327,660
A012	TOTAL ALLOWANCES			<u>3,913,440</u>	<u>4,230,090</u>	<u>4,446,290</u>

**CL21C16 (12)
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				
CL6173	Govt.Girls High School Murdan Garum Chas Chashma District Chitral				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,771,490</u>	<u>4,087,280</u>	<u>4,303,480</u>
A01202	House Rent Allowance		522,110	462,520	522,110
A01203	Conveyance Allowance		767,000	758,030	767,000
A01207	Washing Allowance		1,800	1,800	1,800
A01208	Dress Allowance		1,800	1,800	1,800
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		363,170	325,670	363,170
A0121T	Adhoc Relief Allowance 2013		75,300	75,300	75,300
A0122C	Adhoc Relief Allowance - 2015		51,360	51,360	51,580
A0122M	Adhoc Relief Allowance 2016		415,120	394,960	415,120
A0122Y	Ad-hoc Relief Allowance 2017		533,050	533,050	543,520
A01233	Unattractive Area Allowance		<u>514,800</u>	<u>465,700</u>	<u>514,800</u>
001	Unattractive area allowance		514,800	465,700	514,800
A01238	Charge allowance				1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>520,580</u>	<u>519,930</u>	<u>543,510</u>
001			520,580	519,930	543,510
A0123P	Ad-hoc Relief Allowance 2019			491,760	497,170
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>141,950</u>	<u>142,810</u>	<u>142,810</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		141,930	142,790	142,790
A03	TOTAL OPERATING EXPENSES		<u>182,750</u>	<u>180,000</u>	<u>180,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,750</u>		
A03201	Postage and Telegraph		2,750		
A033	TOTAL UTILITIES		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity		5,000	5,000	5,000
A03304	Hot and Cold Weather Charges		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>

**CL21C16 (12)
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				
CL6173	Govt.Girls High School Murdan Garum Chas Chashma District Chitral				
003	Hot & Cold Weather Charges		85,000	85,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance		75,000	75,000	75,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>916,450</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>916,450</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>916,450</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	916,450	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Govt.Girls High School Murdan Garum Chas Chashma District Chitral			9,659,530	10,705,280	10,328,590

**CL21C16 (12)
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					
CL6174	Govt.High School Beori District Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,389,640</u>	<u>10,295,720</u>	<u>10,715,790</u>	
A011	TOTAL PAY	20	20	<u>5,326,960</u>	<u>5,763,100</u>	<u>5,939,080</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,363,320</u>	<u>2,295,980</u>	<u>2,079,600</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,363,320</u>	<u>2,295,980</u>	<u>2,079,600</u>
H029	Head Master (BPS-17)	1	1	364,440		405,840
S579	Secondary School Teacher (BPS-16)	4	4	998,880		1,673,760
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,963,640</u>	<u>3,467,120</u>	<u>3,859,480</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,963,640</u>	<u>3,467,120</u>	<u>3,859,480</u>
A047	Arabic Teacher (BPS-15)	1	1	281,220		281,220
C020	Certificated Teacher (BPS-15)	5	5	1,668,110		1,668,110
D106	Drawing Master (BPS-15)	1	1	454,160		456,440
P030	Physical Education Teacher (BPS-15)	1	1	233,340		249,300
T023	Theology Teacher (BPS-15)	1	1	217,380		217,380
Q001	Qari (BPS-12)	1	1	189,600		201,120
J013	Junior Clerk (BPS-11)	1	1	178,120		178,120
C057	Chowkidar (BPS-03)	1	1	122,730		122,730
L002	Laboratory Attendant (BPS-03)	1	1	122,730		122,730
N005	Naib Qasid (BPS-03)	1	1	247,650		164,850
S162	Sweeper (BPS-03)	1	1	248,600		197,480
A012	TOTAL ALLOWANCES			<u>4,062,680</u>	<u>4,532,620</u>	<u>4,776,710</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,920,730</u>	<u>4,375,000</u>	<u>4,627,290</u>
A01202	House Rent Allowance			577,550	521,380	551,920
A01203	Conveyance Allowance			882,740	728,080	878,440
A01207	Washing Allowance			7,200	5,100	7,200

**CL21C16 (12)
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				
CL6174	Govt.High School Beori District Chitral				
A01208	Dress Allowance		7,200	5,100	7,200
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		342,000	342,000	403,420
A0121T	Adhoc Relief Allowance 2013		123,250	104,050	103,030
A0122C	Adhoc Relief Allowance - 2015		58,810	68,430	64,320
A0122M	Adhoc Relief Allowance 2016		357,700	422,500	411,080
A0122Y	Ad-hoc Relief Allowance 2017		513,030	563,310	555,130
A01233	Unattractive Area Allowance		<u>532,800</u>	<u>488,400</u>	<u>519,600</u>
001	Unattractive area allowance		532,800	488,400	519,600
A01238	Charge allowance			1,200	
A0123G	Ad-hoc Relief Allowance-2018		<u>513,050</u>	<u>568,540</u>	<u>567,680</u>
001			513,050	568,540	567,680
A0123P	Ad-hoc Relief Allowance 2019			549,510	548,070
A01253	Science Teaching Allowance			2,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>141,950</u>	<u>157,620</u>	<u>149,420</u>
A01274	Medical Charges		<u>10</u>	<u>22,340</u>	<u>10</u>
001	Medical Charges		10	22,340	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		141,930	135,270	149,400
A03	TOTAL OPERATING EXPENSES		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and Cold Weather Charges		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
003	Hot & Cold Weather Charges		70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000

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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				
CL6174	Govt.High School Beori District Chitral				
A039	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03901	Stationery		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Stationery Charges		8,000	8,000	8,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others		6,000	6,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>202,830</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>202,830</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>202,830</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	202,830	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Govt.High School Beori District Chitral			9,563,660	10,672,560	10,889,810

**CL21C16 (12)
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					
CL6175	Govt.Girls High School Jughoor Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,091,370</u>	<u>17,058,800</u>	<u>16,245,600</u>	
A011	TOTAL PAY	26	26	<u>10,236,360</u>	<u>9,864,290</u>	<u>8,796,480</u>
A011-1	TOTAL PAY OF OFFICERS	6	12	<u>2,730,600</u>	<u>6,178,120</u>	<u>3,764,880</u>
A01101	Total Basic Pay Of Officer	6	12	<u>2,730,600</u>	<u>6,164,320</u>	<u>3,764,880</u>
H031	Headmistress (BPS-17)	1	1	930,240		916,440
S572	Senior Certified Teacher (BPS-16)		4			865,680
S573	Senior Arabic Teacher (BPS-16)		1			
S575	Senior Drawing Master (BPS-16)		1			
S579	Secondary School Teacher (BPS-16)	5	5	1,800,360		1,982,760
A01102	Personal pay				13,800	
A011-2	TOTAL PAY OF OTHER STAFF	20	14	<u>7,505,760</u>	<u>3,686,170</u>	<u>5,031,600</u>
A01151	Total Basic Pay Other Staff	20	14	<u>7,505,760</u>	<u>3,686,170</u>	<u>5,031,600</u>
A047	Arabic Teacher (BPS-15)	2	1	626,280		626,280
C020	Certificated Teacher (BPS-15)	6	2	3,075,480		865,680
D106	Drawing Master (BPS-15)	2	1	1,085,400		626,280
P030	Physical Education Teacher (BPS-15)	1	1	579,180		579,180
S578	Senior Qaria (BPS-15)		1			384,480
T023	Theology Teacher (BPS-15)	2	2	792,000		891,600
Q005	Qaria (BPS-12)	1		361,440		
J013	Junior Clerk (BPS-11)	1	1	177,240		198,360
C057	Chowkidar (BPS-03)	1	1	122,340		131,700
L002	Laboratory Attendant (BPS-03)	1	1	122,340		131,700
N005	Naib Qasid (BPS-03)	2	2	343,200		364,020
S162	Sweeper (BPS-03)	1	1	220,860		232,320

**CL21C16 (12)
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				
CL6175	Govt.Girls High School Jughoor Chitral				
A012	TOTAL ALLOWANCES		<u>11,855,010</u>	<u>7,194,510</u>	<u>7,449,120</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,690,650</u>	<u>6,999,100</u>	<u>7,254,880</u>
A01202	House Rent Allowance		733,030	737,240	746,640
A01203	Conveyance Allowance		1,084,000	1,020,570	1,161,280
A01207	Washing Allowance		3,600	3,600	3,600
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance		11,200	10,800	10,800
A01217	Medical Allowance		4,956,600	489,240	495,240
A0121T	Adhoc Relief Allowance 2013		20,780	198,570	200,500
A0122C	Adhoc Relief Allowance - 2015		1,440,000	135,060	136,260
A0122M	Adhoc Relief Allowance 2016		790,920	750,320	756,550
A0122Y	Ad-hoc Relief Allowance 2017		971,260	985,050	1,010,140
A01233	Unattractive Area Allowance		<u>704,400</u>	<u>744,400</u>	<u>751,200</u>
001	Unattractive area allowance		704,400	744,400	751,200
A01238	Charge allowance				1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>971,260</u>	<u>985,050</u>	<u>1,010,140</u>
001			971,260	985,050	1,010,140
A0123P	Ad-hoc Relief Allowance 2019			934,600	962,930
A01253	Science Teaching Allowance			1,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>164,360</u>	<u>195,410</u>	<u>194,240</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		164,340	195,390	194,220
A03	TOTAL OPERATING EXPENSES		<u>134,000</u>	<u>134,000</u>	<u>130,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	
A03201	Postage and Telegraph		2,000	2,000	
A033	TOTAL UTILITIES		<u>82,000</u>	<u>82,000</u>	<u>80,000</u>
A03303	Electricity		<u>12,000</u>	<u>12,000</u>	<u>10,000</u>

**CL21C16 (12)
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				
CL6175	Govt.Girls High School Jughoor Chitral				
001	Electricity		12,000	12,000	10,000
A03304	Hot and Cold Weather Charges		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
003	Hot & Cold Weather Charges		70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>592,450</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>592,450</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>592,450</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	592,450	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Govt.Girls High School Jughoor Chitral			22,225,390	17,785,260	16,375,620

**CL21C16 (12)
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					
CL6176	Govt. High School Rumboor Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,359,620</u>	<u>11,457,210</u>	<u>10,082,690</u>	
A011	TOTAL PAY	23	23	<u>6,338,960</u>	<u>6,947,880</u>	<u>5,011,180</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,884,740</u>	<u>2,493,660</u>	<u>538,540</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,884,740</u>	<u>2,493,660</u>	<u>538,540</u>
H029	Head Master (BPS-17)	1	1	543,140		405,840
S579	Secondary School Teacher (BPS-16)	4	4	1,341,600		132,700
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,454,220</u>	<u>4,454,220</u>	<u>4,472,640</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,454,220</u>	<u>4,454,220</u>	<u>4,472,640</u>
A047	Arabic Teacher (BPS-15)	1	1	415,020		415,020
C020	Certificated Teacher (BPS-15)	6	6	1,671,360		1,703,280
D106	Drawing Master (BPS-15)	1	1	506,220		506,220
P030	Physical Education Teacher (BPS-15)	1	1	249,300		249,300
S577	Senior Qari (BPS-15)		1			239,400
T023	Theology Teacher (BPS-15)	2	2	466,680		466,680
Q001	Qari (BPS-12)	1		252,900		
J013	Junior Clerk (BPS-11)	1	1	177,240		177,240
C057	Chowkidar (BPS-03)	1	1	122,340		122,340
L002	Laboratory Attendant (BPS-03)	1	1	122,340		122,340
N005	Naib Qasid (BPS-03)	2	2	348,480		348,480
S162	Sweeper (BPS-03)	1	1	122,340		122,340
A012	TOTAL ALLOWANCES			<u>5,020,660</u>	<u>4,509,330</u>	<u>5,071,510</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,847,810</u>	<u>4,317,280</u>	<u>4,899,680</u>
A01202	House Rent Allowance			630,520	554,950	630,520
A01203	Conveyance Allowance			627,250	737,000	681,250

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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				
CL6176 Govt. High School Rumboor Chitral					
A01207	Washing Allowance		6,000		6,000
A01208	Dress Allowance		6,000	4,500	6,000
A0120D	Integrated Allowance		10,900	10,900	10,900
A01217	Medical Allowance		468,720	364,150	468,720
A0121T	Adhoc Relief Allowance 2013		176,340	60,490	176,340
A0122C	Adhoc Relief Allowance - 2015		104,740	41,190	104,740
A0122M	Adhoc Relief Allowance 2016		584,540	411,530	584,590
A0122Y	Ad-hoc Relief Allowance 2017		825,500	522,060	549,940
A01233	Unattractive Area Allowance		<u>580,800</u>	<u>585,520</u>	<u>580,800</u>
001	Unattractive area allowance		580,800	585,520	580,800
A01238	Charge allowance			1,200	
A0123G	Ad-hoc Relief Allowance-2018		<u>826,500</u>	<u>517,540</u>	<u>549,940</u>
001			826,500	517,540	549,940
A0123P	Ad-hoc Relief Allowance 2019			501,150	549,940
A01253	Science Teaching Allowance			5,100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>172,850</u>	<u>192,050</u>	<u>171,830</u>
A01274	Medical Charges		<u>10</u>	<u>19,210</u>	<u>10</u>
001	Medical Charges		10	19,210	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		172,830	172,830	171,810
A03	TOTAL OPERATING EXPENSES		<u>179,000</u>	<u>178,000</u>	<u>194,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		1,000		1,000
A033	TOTAL UTILITIES		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and Cold Weather Charges		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
003	Hot & Cold Weather Charges		75,000	75,000	75,000

**CL21C16 (12)
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				
CL6176	Govt. High School Rumboor Chitral				
A038	TOTAL TRAVEL & TRANSPORTATION		85,000	85,000	100,000
A03805	Travelling Allowance		85,000	85,000	100,000
001	Travelling Allowance		85,000	85,000	100,000
A039	TOTAL GENERAL		8,000	8,000	8,000
A03901	Stationery		4,000	4,000	4,000
001	Stationery Charges		4,000	4,000	4,000
A03970	Others		4,000	4,000	4,000
001	Others		4,000	4,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		10	10	10
A041	TOTAL PENSION		10	10	10
A04114	Superannuation Encashment of L.P.R		10	10	10
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		10	10	10
A052	TOTAL GRANTS-DOMESTIC		10	10	10
A05216	Fin. Assis. to the families of G. Serv. who expire		10	10	10
001	Fin: Asstt:		10	10	10
Govt. High School Rumboor Chitral			11,538,640	11,635,230	10,276,710

**CL21C16 (12)
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				
CL6177	Govt.Girls High School Bumburate Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,360,390</u>	<u>7,752,440</u>	<u>9,678,630</u>
A011	TOTAL PAY	17	17	<u>4,140,000</u>	<u>5,359,770</u>
A011-1	TOTAL PAY OF OFFICERS	5	8	<u>2,002,560</u>	<u>3,509,880</u>
A01101	Total Basic Pay Of Officer	5	8	<u>2,002,560</u>	<u>3,454,680</u>
H031	Headmistress (BPS-17)	1	1	985,440	957,840
S572	Senior Certified Teacher (BPS-16)		2		600,000
S573	Senior Arabic Teacher (BPS-16)		1		587,880
S579	Secondary School Teacher (BPS-16)	4	4	1,017,120	1,308,960
A01102	Personal pay				55,200
A011-2	TOTAL PAY OF OTHER STAFF	12	9	<u>2,137,440</u>	<u>1,849,890</u>
A01151	Total Basic Pay Other Staff	12	9	<u>2,137,440</u>	<u>1,849,890</u>
A047	Arabic Teacher (BPS-15)	1		217,380	
C020	Certificated Teacher (BPS-15)	2		434,760	
D106	Drawing Master (BPS-15)	1	1	217,380	201,420
P030	Physical Education Teacher (BPS-15)	1	1	217,380	408,900
S577	Senior Qari (BPS-15)		1		409,800
T023	Theology Teacher (BPS-15)	1	1	217,380	165,570
Q005	Qaria (BPS-12)	1		177,120	
J013	Junior Clerk (BPS-11)	1	1	166,680	156,120
C057	Chowkidar (BPS-03)	1	1	122,340	127,020
L002	Laboratory Attendant (BPS-03)	1	1	122,340	127,020
N005	Naib Qasid (BPS-03)	1	1	122,340	127,020
S162	Sweeper (BPS-03)	1	1	122,340	127,020
A012	TOTAL ALLOWANCES			<u>3,220,390</u>	<u>4,318,860</u>

**CL21C16 (12)
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				
CL6177	Govt.Girls High School Bumburate Chitral				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,093,380</u>	<u>3,587,240</u>	<u>4,191,850</u>
A01202	House Rent Allowance		466,810	594,080	466,400
A01203	Conveyance Allowance		659,860	778,320	711,310
A01207	Washing Allowance		3,600	3,600	5,400
A01208	Dress Allowance		3,600	3,600	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		330,140	238,640	344,290
A0121T	Adhoc Relief Allowance 2013		28,740	62,380	79,440
A0122C	Adhoc Relief Allowance - 2015		20,270	135,170	56,280
A0122M	Adhoc Relief Allowance 2016		334,660	334,970	440,890
A0122Y	Ad-hoc Relief Allowance 2017		395,990	415,760	511,680
A01233	Unattractive Area Allowance		<u>442,800</u>	<u>338,080</u>	<u>583,200</u>
001	Unattractive area allowance		442,800	338,080	583,200
A01238	Charge allowance		720	920	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>395,990</u>	<u>413,450</u>	<u>511,680</u>
001			395,990	413,450	511,680
A0123P	Ad-hoc Relief Allowance 2019			259,870	464,480
A01253	Science Teaching Allowance		4,800	3,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,010</u>	<u>85,120</u>	<u>127,010</u>
A01274	Medical Charges		<u>10</u>	<u>2,440</u>	<u>10</u>
001	Medical Charges		10	2,440	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		126,990	82,670	126,990
A03	TOTAL OPERATING EXPENSES		<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and Cold Weather Charges		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

**CL21C16 (12)
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				
CL6177	Govt.Girls High School Bumburate Chitral				
003	Hot & Cold Weather Charges		75,000	75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Travelling Allowance		85,000	85,000	85,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03901	Stationery		<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
001	Stationery Charges		5,500	5,500	5,500
A03970	Others		<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
001	Others		5,500	5,500	5,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Govt.Girls High School Bumburate Chitral			7,543,410	7,935,460	9,861,650

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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

CL6193 Govt.High School Sorech District Chitral

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,982,340</u>	
A011	TOTAL PAY			<u>1,195,800</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>304,980</u>	
A01101	Total Basic Pay Of Officer			<u>304,980</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>890,820</u>	
A01151	Total Basic Pay Other Staff			<u>890,820</u>	
A012	TOTAL ALLOWANCES			<u>786,540</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>786,540</u>	
A01202	House Rent Allowance			85,160	
A01203	Conveyance Allowance			77,640	
A01207	Washing Allowance			450	
A01208	Dress Allowance			450	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			61,560	
A0121T	Adhoc Relief Allowance 2013			22,320	
A0122C	Adhoc Relief Allowance - 2015			15,770	
A0122M	Adhoc Relief Allowance 2016			92,800	
A0122Y	Ad-hoc Relief Allowance 2017			119,580	
A01233	Unattractive Area Allowance			<u>73,990</u>	
001	Unattractive area allowance			73,990	
A0123G	Ad-hoc Relief Allowance-2018			<u>119,580</u>	
001				119,580	
A0123P	Ad-hoc Relief Allowance 2019			115,890	

Govt.High School Sorech District Chitral

1,982,340

**CL21C16 (12)
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					
CL6194	Govt.High School Parsan District Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,686,470</u>	<u>7,125,300</u>	<u>10,286,930</u>	
A011	TOTAL PAY	21	21	<u>4,466,070</u>	<u>3,959,280</u>	<u>5,692,200</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,002,560</u>	<u>1,131,760</u>	<u>2,079,600</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,002,560</u>	<u>1,131,760</u>	<u>2,079,600</u>
H029	Head Master (BPS-17)	1	1	985,440		405,840
S579	Secondary School Teacher (BPS-16)	4	4	1,017,120		1,673,760
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,463,510</u>	<u>2,827,520</u>	<u>3,612,600</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,463,510</u>	<u>2,827,520</u>	<u>3,612,600</u>
A047	Arabic Teacher (BPS-15)	1	1	217,380		265,260
C020	Certificated Teacher (BPS-15)	5	5	543,450		1,387,380
D106	Drawing Master (BPS-15)	1	1	217,380		281,220
P030	Physical Education Teacher (BPS-15)	1	1	217,380		217,380
T023	Theology Teacher (BPS-15)	2	2	434,760		491,040
Q001	Qari (BPS-12)	1	1	177,120		177,120
J013	Junior Clerk (BPS-11)	1	1	166,680		187,800
C057	Chowkidar (BPS-03)	1	1	122,340		122,340
L002	Laboratory Attendant (BPS-03)	1	1	122,340		122,340
N005	Naib Qasid (BPS-03)	1	1	122,340		195,360
S162	Sweeper (BPS-03)	1	1	122,340		165,360
A012	TOTAL ALLOWANCES			<u>3,220,400</u>	<u>3,166,020</u>	<u>4,594,730</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,093,390</u>	<u>3,053,270</u>	<u>4,437,840</u>
A01202	House Rent Allowance			466,810	374,390	584,760
A01203	Conveyance Allowance			659,860	477,240	797,040
A01207	Washing Allowance			3,600	3,150	3,600

**CL21C16 (12)
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				
CL6194	Govt.High School Parsan District Chitral				
A01208	Dress Allowance		3,600	3,150	3,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		330,140	262,400	382,180
A0121T	Adhoc Relief Allowance 2013		28,740	65,060	71,120
A0122C	Adhoc Relief Allowance - 2015		20,270	46,060	52,920
A0122M	Adhoc Relief Allowance 2016		334,660	299,320	413,520
A0122Y	Ad-hoc Relief Allowance 2017		396,000	395,930	531,100
A01233	Unattractive Area Allowance		<u>442,800</u>	<u>328,590</u>	<u>524,400</u>
001	Unattractive area allowance		442,800	328,590	524,400
A01238	Charge allowance		720	720	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>395,990</u>	<u>395,930</u>	<u>531,100</u>
001			395,990	395,930	531,100
A0123P	Ad-hoc Relief Allowance 2019			395,930	531,100
A01253	Science Teaching Allowance		4,800		4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,010</u>	<u>112,750</u>	<u>156,890</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		126,990	112,730	156,870
A03	TOTAL OPERATING EXPENSES		<u>166,500</u>	<u>165,500</u>	<u>166,500</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		1,000		1,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity		5,000	5,000	5,000
A03304	Hot and Cold Weather Charges		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
003	Hot & Cold Weather Charges		75,000	75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

**CL21C16 (12)
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				
CL6194	Govt.High School Parsan District Chitral				
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance		75,000	75,000	75,000
A039	TOTAL GENERAL		<u>10,500</u>	<u>10,500</u>	<u>10,500</u>
A03901	Stationery		<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
001	Stationery Charges		5,500	5,500	5,500
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Govt.High School Parsan District Chitral			7,852,990	7,290,820	10,453,450

**CL21C16 (12)
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

CL6195 Govt.High School KYarkhunlasht Chitral

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>717,250</u>	
A011	TOTAL PAY			<u>388,590</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>388,590</u>	
A01151	Total Basic Pay Other Staff			<u>388,590</u>	
A012	TOTAL ALLOWANCES			<u>328,660</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>328,660</u>	
A01202	House Rent Allowance			47,800	
A01203	Conveyance Allowance			50,500	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			35,900	
A0121T	Adhoc Relief Allowance 2013			5,680	
A0122C	Adhoc Relief Allowance - 2015			3,800	
A0122M	Adhoc Relief Allowance 2016			30,050	
A0122Y	Ad-hoc Relief Allowance 2017			38,860	
A01233	Unattractive Area Allowance			<u>40,690</u>	
001	Unattractive area allowance			40,690	
A0123G	Ad-hoc Relief Allowance-2018			<u>38,860</u>	
001				38,860	
A0123P	Ad-hoc Relief Allowance 2019			35,170	

Govt.High School KYarkhunlasht Chitral

717,250

**CL21C16 (12)
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				
CL6196	Govt.High School Washich Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,015,410</u>	
A011	TOTAL PAY			<u>1,158,080</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>488,180</u>	
A01101	Total Basic Pay Of Officer			<u>488,180</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>669,900</u>	
A01151	Total Basic Pay Other Staff			<u>669,900</u>	
A012	TOTAL ALLOWANCES			<u>857,330</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>857,330</u>	
A01202	House Rent Allowance			91,270	
A01203	Conveyance Allowance			106,410	
A01207	Washing Allowance			450	
A01208	Dress Allowance			450	
A0120D	Integrated Allowance			1,350	
A01217	Medical Allowance			67,070	
A0121T	Adhoc Relief Allowance 2013			25,550	
A0122C	Adhoc Relief Allowance - 2015			20,490	
A0122M	Adhoc Relief Allowance 2016			94,080	
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	
A0122Y	Ad-hoc Relief Allowance 2017			115,640	
A01233	Unattractive Area Allowance			<u>91,000</u>	
001	Unattractive area allowance			91,000	
A01238	Charge allowance			120	
A0123G	Ad-hoc Relief Allowance-2018			<u>115,630</u>	
001				115,630	
A0123P	Ad-hoc Relief Allowance 2019			115,820	

Govt.High School Washich Chitral

2,015,410

**CL21C16 (12)
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					
CL6037 District Education Officer(Male) Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,706,550</u>	<u>42,400,610</u>	<u>25,084,170</u>
A011 TOTAL PAY	40	32	<u>12,629,380</u>	<u>23,574,590</u>	<u>14,573,830</u>
A011-1 TOTAL PAY OF OFFICERS	17	13	<u>7,897,230</u>	<u>11,729,100</u>	<u>8,138,460</u>
A01101 Total Basic Pay Of Officer	17	13	<u>7,897,230</u>	<u>11,729,100</u>	<u>8,138,460</u>
D084 District Education Officer (BPS-19)	1	1	1,241,220	11,729,100	1,241,220
D042 Deputy District Education Officer (BPS-18)	1	1	950,700		821,820
B050 Budget & Accounts Officer (BPS-17)	1	1	875,040		902,640
S166 Superintendent (BPS-17)	2	1	405,840		626,640
A057 Assistant (BPS-16)	4	3	1,531,260		1,579,440
A090 Assistant District Education Officer (BPS-16)	4	3	1,788,390		1,752,480
A369 Assistant Programmer (BPS-16)	1	1	413,820		432,060
C082 Computer Operator (BPS-16)	3	2	690,960		782,160
A011-2 TOTAL PAY OF OTHER STAFF	23	19	<u>4,732,150</u>	<u>11,845,490</u>	<u>6,435,370</u>
A01151 Total Basic Pay Other Staff	23	19	<u>4,732,150</u>	<u>11,845,490</u>	<u>6,435,370</u>
S035 Senior Clerk (BPS-14)	5	3	1,359,970	11,845,490	1,759,640
S115 Stenographer (BPS-14)	1	1	229,580		437,560
J013 Junior Clerk (BPS-11)	5		734,620		
D112 Driver (BPS-06)	2	2	509,820		676,550
D006 Daftari (BPS-04)	1	1	216,480		282,390
B006 Behishti (BPS-03)	1	1	205,920		268,940
C057 Chowkidar (BPS-03)	2	2	277,440		347,330
N005 Naib Qasid (BPS-03)	5	5	939,600		1,380,760
S162 Sweeper (BPS-03)	1	1	258,720		336,170
J013 Junior Clerk (BPS-01)		3			946,030

**CL21C16 (12)
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				
CL6037	District Education Officer(Male) Chitral				
A012	TOTAL ALLOWANCES		<u>10,077,170</u>	<u>18,826,020</u>	<u>10,510,340</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,692,150</u>	<u>18,394,120</u>	<u>10,210,320</u>
A01202	House Rent Allowance		1,090,270	1,900,810	1,025,000
A01203	Conveyance Allowance		1,547,870	2,578,830	1,500,000
A01207	Washing Allowance		10,800	14,950	10,800
A01208	Dress Allowance		7,200	11,650	7,200
A0120D	Integrated Allowance		27,000	54,000	27,000
A01217	Medical Allowance		870,120	1,350,880	628,880
A0121T	Adhoc Relief Allowance 2013		335,360	513,260	260,080
A01224	Entertainment Allowance		6,000	5,500	6,000
A01226	Computer Allowance		54,000	49,500	36,000
A0122C	Adhoc Relief Allowance - 2015		220,190	359,400	210,000
A0122M	Adhoc Relief Allowance 2016		1,201,820	1,978,920	943,360
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	115,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,575,760	2,635,400	1,500,000
A01233	Unattractive Area Allowance		<u>1,158,000</u>	<u>1,791,200</u>	<u>1,100,000</u>
001	Unattractive area allowance		1,158,000	1,791,200	1,100,000
A01238	Charge allowance			2,660	
A0123G	Ad-hoc Relief Allowance-2018		<u>1,575,760</u>	<u>2,640,940</u>	<u>1,500,000</u>
001			1,575,760	2,640,940	1,500,000
A0123P	Ad-hoc Relief Allowance 2019			2,371,220	1,300,000
A01270	Other			<u>20,000</u>	<u>120,000</u>
001	Others			20,000	
083	PhD Allowance				120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>385,020</u>	<u>431,900</u>	<u>300,020</u>
A01271	Overtime Allowance		100,000	100,000	
A01274	Medical Charges		<u>10</u>	<u>24,160</u>	<u>10</u>
001	Medical Charges		10	24,160	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		285,000	307,730	300,000

**CL21C16 (12)
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				
CL6037	District Education Officer(Male) Chitral				
A03	TOTAL OPERATING EXPENSES		<u>9,212,030</u>	<u>10,342,200</u>	<u>9,499,530</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>130,650</u>	<u>140,000</u>
A03201	Postage and Telegraph		60,000	60,000	60,000
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>70,650</u>	<u>80,000</u>
001	Telephone and Trunk Call		70,000	70,650	80,000
A033	TOTAL UTILITIES		<u>1,326,000</u>	<u>1,333,100</u>	<u>1,353,500</u>
A03302	Water		6,000	3,100	3,500
A03303	Electricity		<u>70,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		70,000	80,000	100,000
A03304	Hot and Cold Weather Charges		<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
003	Hot & Cold Weather Charges		1,250,000	1,250,000	1,250,000
A034	TOTAL OCCUPANCY COSTS		<u>10</u>	<u>10</u>	
A03402	Rent for Office Building		10	10	
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>10</u>
A03603	Registration		100,000	100,000	10
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,060,000</u>	<u>2,740,000</u>	<u>2,360,000</u>
A03805	Travelling Allowance		<u>1,100,000</u>	<u>1,450,000</u>	<u>1,100,000</u>
001	Travelling Allowance		1,100,000	1,450,000	1,100,000
A03806	Transportation of Goods		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Transportation of Goods		60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
002	POL Charges		700,000	1,200,000	1,000,000
A03808	Conveyance Charges		<u>200,000</u>	<u>30,000</u>	<u>200,000</u>
001	Conveyance Charges		200,000	30,000	200,000
A039	TOTAL GENERAL		<u>5,596,020</u>	<u>6,038,440</u>	<u>5,646,020</u>

**CL21C16 (12)
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				
CL6037	District Education Officer(Male) Chitral				
A03901	Stationery		<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
001	Stationery Charges		250,000	400,000	250,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>350,000</u>	<u>342,000</u>	<u>350,000</u>
001	Advertising and Publicity		350,000	342,000	350,000
A03917	Law Charges		30,000	80,220	80,000
A03970	Others		<u>4,900,020</u>	<u>5,150,220</u>	<u>4,900,020</u>
001	Others		100,000	350,200	100,000
093	Classroom Consumables		4,800,000	4,800,000	4,800,000
097	Jute Tats for Primary & Middle		10	10	10
208	Conditional grant for schools improvement plans		10	10	10
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>640,450</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>640,450</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>640,450</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	640,450	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
001	Entertainments & Gifts		50,000	25,000	10,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
CL6037	District Education Officer(Male) Chitral				
A09	TOTAL PHYSICAL ASSETS		60	60	450,030
A092	TOTAL COMPUTER EQUIPMENT		30	30	150,010
A09201	Hardware		10	10	10
001	Hardware		10	10	10
A09202	Software		10	10	
001	Software		10	10	
A09203	I.T. Equipment		10	10	150,000
A095	TOTAL PURCHASE OF TRANSPORT		10	10	10
A09501	Transport		10	10	10
001	Transport		10		
003	Purchase of Bicycle				10
004	Purchase of Vehicle			10	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		10	10	300,000
A09601	Plant and Machinery		10	10	300,000
001	Plant and Machinery		10	10	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10	10	10
A09701	Furniture and Fixtures		10	10	10
001	Furniture & Fixture		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		10,330,000	9,180,000	8,140,000
A130	TOTAL TRANSPORT		550,000	1,250,000	600,000
A13001	Transport		550,000	1,250,000	600,000
001	Transport		550,000	1,250,000	600,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
CL6037	District Education Officer(Male) Chitral				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001	Machinery and Equipment		50,000	50,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,500,000</u>	<u>650,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		2,500,000	650,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>7,230,000</u>	<u>7,230,000</u>	<u>7,230,000</u>
A13303	Other Buildings		<u>7,230,000</u>	<u>7,230,000</u>	<u>7,230,000</u>
009	Petty Repair		7,230,000	7,230,000	7,230,000
A135	TOTAL EMBANKMENT AND DRAINAGE				<u>150,000</u>
A13570	Others				<u>150,000</u>
003	Token Tax				150,000
District Education Officer(Male) Chitral			42,298,660	62,588,330	43,183,750

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092102 ADMINISTRATION

CL6160 DISTRICT OFFICER FEMALE CHITRAL

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,954,700</u>	<u>19,788,580</u>	<u>20,787,900</u>
A011	TOTAL PAY		33	33	<u>11,901,420</u>	<u>11,662,200</u>	<u>11,865,640</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,409,740</u>	<u>5,942,670</u>	<u>7,427,040</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,409,740</u>	<u>5,942,670</u>	<u>7,392,540</u>
D084	District Education Officer	(BPS-19)	1	1	1,204,620		1,241,220
D042	Deputy District Education Officer	(BPS-18)	1	1	916,440		597,960
S166	Superintendent	(BPS-17)	1	1	405,840		930,240
A057	Assistant	(BPS-16)	3	3	1,328,280		1,291,800
A090	Assistant District Education Officer	(BPS-16)	3	3	1,428,000		1,492,080
A369	Assistant Programmer	(BPS-16)	1	1	254,280		420,120
B050	Budget & Accounts Officer	(BPS-16)	1	1	254,280		764,640
C082	Computer Operator	(BPS-16)	2	2	618,000		654,480
A01102	Personal pay						34,500
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>5,491,680</u>	<u>5,719,530</u>	<u>4,438,600</u>
A01151	Total Basic Pay Other Staff		20	20	<u>5,491,680</u>	<u>5,719,530</u>	<u>4,438,600</u>
S035	Senior Clerk	(BPS-14)	4	4	1,725,480		1,767,600
S115	Stenographer	(BPS-14)	1	1	203,220		399,780
J013	Junior Clerk	(BPS-11)	4	4	1,437,600		126,400
D112	Driver	(BPS-06)	2	2	403,620		349,860
B006	Behishti	(BPS-03)	1	1	232,320		237,600
C057	Chowkidar	(BPS-03)	2	2	408,540		418,500
D006	Daftari	(BPS-03)	1	1	184,800		190,080
N005	Naib Qasid	(BPS-03)	4	4	773,760		821,760
S162	Sweeper	(BPS-03)	1	1	122,340		127,020

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
CL6160	DISTRICT OFFICER FEMALE CHITRAL				
A012	TOTAL ALLOWANCES		<u>7,053,280</u>	<u>8,126,380</u>	<u>8,922,260</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,806,750</u>	<u>7,823,320</u>	<u>8,675,730</u>
A01202	House Rent Allowance		974,520	865,220	984,890
A01203	Conveyance Allowance		1,250,410	1,012,600	1,301,870
A01207	Washing Allowance		9,000	12,600	9,000
A01208	Dress Allowance		9,000	12,600	9,000
A0120D	Integrated Allowance		21,600	16,200	21,600
A01217	Medical Allowance		663,890	609,090	674,930
A0121T	Adhoc Relief Allowance 2013		231,880	238,350	253,180
A01226	Computer Allowance		18,000	36,000	18,000
A0122C	Adhoc Relief Allowance - 2015		153,320	165,930	176,520
A0122M	Adhoc Relief Allowance 2016		900,700	818,640	885,470
A0122Y	Ad-hoc Relief Allowance 2017		1,163,960	1,108,340	1,206,120
A01233	Unattractive Area Allowance		<u>246,510</u>	<u>834,230</u>	<u>950,400</u>
001	Unattractive area allowance		246,510	834,230	950,400
A0123G	Ad-hoc Relief Allowance-2018		<u>1,163,960</u>	<u>1,108,340</u>	<u>1,206,120</u>
001			1,163,960	1,108,340	1,206,120
A0123P	Ad-hoc Relief Allowance 2019			985,180	978,630
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>246,530</u>	<u>303,060</u>	<u>246,530</u>
A01274	Medical Charges		<u>10</u>	<u>55,050</u>	<u>10</u>
001	Medical Charges		10	55,050	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		246,510	248,000	246,510
A03	TOTAL OPERATING EXPENSES		<u>6,398,010</u>	<u>6,430,360</u>	<u>6,201,110</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		50,000	50,000	40,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
CL6160	DISTRICT OFFICER FEMALE CHITRAL				
A033	TOTAL UTILITIES		<u>1,094,000</u>	<u>1,137,470</u>	<u>1,144,000</u>
A03302	Water		4,000		4,000
A03303	Electricity		<u>40,000</u>	<u>87,470</u>	<u>90,000</u>
001	Electricity		40,000	87,470	90,000
A03304	Hot and Cold Weather Charges		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
003	Hot & Cold Weather Charges		1,050,000	1,050,000	1,050,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>	<u>23,000</u>	
A03402	Rent for Office Building		6,000	23,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,803,000</u>	<u>2,694,750</u>	<u>2,620,000</u>
A03805	Travelling Allowance		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Travelling Allowance		1,100,000	1,100,000	1,100,000
A03806	Transportation of Goods		<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods		10,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
002	POL Charges		500,000	700,000	700,000
A03808	Conveyance Charges		<u>1,193,000</u>	<u>894,750</u>	<u>810,000</u>
001	Conveyance Charges		1,193,000	894,750	810,000
A039	TOTAL GENERAL		<u>2,430,010</u>	<u>2,510,140</u>	<u>2,382,110</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery Charges		250,000	250,000	250,000
A03902	Printing and Publication		<u>50,000</u>	<u>7,000</u>	<u>50,000</u>
001	Printing and publication		50,000	7,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	5,500
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>52,930</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	52,930	100,000
A03917	Law Charges		50,000	50,000	50,000
A03970	Others		<u>1,960,010</u>	<u>2,130,210</u>	<u>1,916,610</u>
001	Others		70,000	240,200	70,000
093	Classroom Consumables		1,890,000	1,890,000	1,846,600

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
CL6160	DISTRICT OFFICER FEMALE CHITRAL				
098	Classroom Consumables(Education)			10	
208	Conditional grant for schools improvement plans		10		10
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		10	10	10
A041	TOTAL PENSION		10	10	10
A04114	Superannuation Encashment of L.P.R		10	10	10
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		10	10	10
A052	TOTAL GRANTS-DOMESTIC		10	10	10
A05216	Fin. Assis. to the families of G. Serv. who expire		10	10	10
001	Fin: Asstt:		10	10	10
A09	TOTAL PHYSICAL ASSETS		145,240	184,240	40
A092	TOTAL COMPUTER EQUIPMENT		20,000	20,000	10
A09203	I.T. Equipment		20,000	20,000	10
A095	TOTAL PURCHASE OF TRANSPORT		10	10	10
A09501	Transport		10	10	10
001	Transport				10
004	Purchase of Vehicle		10	10	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		10	10	10
A09601	Plant and Machinery		10	10	10
001	Plant and Machinery		10	10	10

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
CL6160	DISTRICT OFFICER FEMALE CHITRAL				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>125,220</u>	<u>164,220</u>	<u>10</u>
A09701	Furniture and Fixtures		<u>125,220</u>	<u>164,220</u>	<u>10</u>
001	Furniture & Fixture		125,220	164,220	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,156,000</u>	<u>3,126,630</u>	<u>3,126,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport		500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,040,000</u>	<u>10,630</u>	<u>10,000</u>
A13201	Furniture and Fixture		2,040,000	10,630	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,604,000</u>	<u>2,604,000</u>	<u>2,604,000</u>
A13303	Other Buildings		<u>2,604,000</u>	<u>2,604,000</u>	<u>2,604,000</u>
009	Petty Repair		2,604,000	2,604,000	2,604,000
DISTRICT OFFICER FEMALE CHITRAL			30,653,970	29,529,830	30,115,070