

NR21C16 (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 |
| CHARSADDA | | 33,937,753 | | | | |
| Charsadda | | 30,270,369 | | | | |
| NOWSHERA | 7,587 | 4,765,145,300 | 3,597,969,050 | 4,485,036,440 | 91,062,020 | 4,576,098,460 |
| Nowshera | 3,466 | 1,484,973,765 | 1,715,394,320 | 1,529,058,380 | 4,398,000 | 1,533,456,380 |
| HANGU(HG) | | 553,892,800 | | | | |
| MANSEHRA | | 321,999,250 | | | | |
| Mansehra | | 37,130,970 | | | | |
| mansehra | | 19,308,380 | | | | |
| LAKKI | | 48,235,800 | | | | |
| CHITRAL | | 11,027,620 | | | | |
| DIR (LOWER) | | 119,805,790 | | | | |
| DIR LOWER | | 10,767,360 | | | | |
| Dir Lower | | 7,453,900 | | | | |
| SWAT | | 374,767,037 | | | | |
| SHANGLA | 434 | 94,967,500 | | 147,279,340 | | 147,279,340 |
| TOTAL | 11,487 | 7,913,683,594 | 5,313,363,370 | 6,161,374,160 | 95,460,020 | 6,256,834,180 |

NR21C16 (12)
EDUCATION

| | |
|-----------------|----------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 6,256,834,180 |
| Total: | 6,256,834,180 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|-------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 091102 | PRIMARY | 2,489,979,550 | 2,547,614,900 |
| 091103 | ADMINISTRATION | 581,734,755 | 38,873,760 |
| 092101 | SECONDARY EDUCATION | 4,605,912,294 | 2,560,396,420 |
| 092102 | ADMINISTRATION | 236,056,995 | 166,478,290 |
| TOTAL | | 7,913,683,594 | 5,313,363,370 |
| | | 6,256,834,180 | 6,256,834,180 |

**NR21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | Rs | Rs | Rs |
| NR6010 | Government Primary Schools (Male), Now | 638,928,045 | 562,003,270 | 610,560,420 |
| NR6012 | Sub Divisional Education Officer (Male), | 12,880,485 | 11,238,140 | 10,695,700 |
| NR6014 | Government Primary Schools (Female), N | 456,135,380 | 429,846,920 | 508,952,880 |
| NR6015 | Sub Divisional Education Officer (Female | 10,944,040 | 15,135,350 | 20,775,660 |
| NR6018 | District Education Officer (Male), Nows | 71,474,960 | 102,918,990 | 68,852,900 |
| NR6240 | District Education Officer (Female) Nows | 140,757,510 | 37,185,810 | 19,130,020 |
| NR6030 | Govt. Centennial Model High School, Akor | 25,069,435 | 27,306,480 | 29,054,960 |
| NR6226 | Head Master Govt. High School Darwazgai | 7,739,910 | 8,409,710 | 9,381,260 |
| NR6227 | Govt. High School Banda Nabi District No | 8,130,270 | 12,199,240 | 18,640,810 |
| NR6228 | GGHS Palosi Payan Nowshera | 7,973,610 | 7,283,360 | 8,622,710 |
| NR6229 | Govt. High School Garu District Nowshera | 7,715,340 | 5,719,930 | 8,738,350 |
| NR6230 | Govt. Girls High School Hisar Tang NSR | 8,060,730 | 15,345,810 | 9,400,550 |
| NR6231 | Govt. High School Khat Killi District No | 14,269,270 | 511,040 | 15,604,210 |
| NR6232 | Govt. High School Cheshmai District Nows | 10,703,420 | 10,535,150 | 10,903,060 |
| NR6233 | Govt. High School Walai District Nowsher | 8,221,580 | 8,491,170 | 7,624,170 |
| NR6234 | Govt. High School Sheikhan District Nows | 10,012,240 | 8,778,110 | 9,282,610 |

**NR21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | Rs | Rs | Rs |
| NR6235 | Govt. High School Zando Banda Dist | 9,831,360 | 10,719,140 | 10,704,910 |
| NR6236 | Govt. High School Hisar Tang Nowshera | 7,532,550 | 7,655,530 | 7,493,170 |
| NR6237 | Govt. Girls High School Sadat Abad, NSR | 7,863,200 | 531,000 | 8,764,450 |
| NR6238 | Govt. Girls High School Mulla Kili, NSR | 8,405,050 | 6,771,420 | 9,138,640 |
| NR6239 | Govt. High School Kurvi District Nowsher | 12,150,790 | 9,959,390 | 16,127,220 |
| NR6243 | Govt. Girls High School Tarkha Nowshera | 12,362,910 | 13,301,370 | 13,542,400 |
| NR6244 | Principal GGHSS No.2 Pabbi | 22,375,120 | 22,854,590 | 26,816,140 |
| NR6246 | GHS Hamza Rashaka District Nowshera | 8,245,250 | 7,383,150 | 9,354,180 |
| NR6247 | GHS PAF Risalpur Academy Nowshera | 8,034,730 | 7,725,760 | 8,448,200 |
| NR6248 | GGHS Shala Khel Nowshera | 11,210,700 | 10,893,920 | 11,440,330 |
| NR6249 | GGHS Wazir Ghari, Nowshera | 248,000 | 8,398,160 | 9,028,500 |
| NR6250 | Govt. High School Bakhtai, Nowshera | 13,526,590 | 6,542,560 | 7,910,520 |
| NR6252 | GGHS Shah Kot, Nowshera | 7,707,110 | 5,795,830 | 7,562,990 |
| NR6253 | Govt. High School Kandi Tazadin Nowshera | 10,122,660 | 12,693,350 | 10,921,200 |
| NR6254 | GGHS Kurvi, Nowshera | 8,360,230 | 8,731,730 | 8,429,050 |
| NR6255 | GGHS Hatt Killi, Nowshera | 10,802,960 | 10,290,030 | 10,991,720 |
| NR6256 | GGHS Gharhi Momin, Nowshera | 10,589,090 | | 12,221,190 |
| NR6257 | GGHS Kana Khel, Nowshera | 9,554,030 | | 11,214,450 |

**NR21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | Rs | Rs | Rs |
| NR6031 | Principal GHS Amangarh Nowshera | 21,106,190 | 1,924,000 | 19,388,390 |
| NR6032 | Principal GHS ASC Cantt Nowshera | 25,265,495 | 27,025,110 | 30,060,220 |
| NR6213 | Government High School Zara Miana Nowshe | 12,070,440 | 67,000 | 14,478,210 |
| NR6033 | Principal GHS Badrashi Nowshera | 18,645,430 | 17,678,510 | 19,810,700 |
| NR6034 | Head Master GHS Bara Banda Nowshera | 14,398,540 | 75,000 | 15,963,770 |
| NR6035 | Head Master GHS Azakhel Payan Nowshera | 17,785,845 | 16,239,250 | 17,486,790 |
| NR6036 | Principal GHS Inzari Nowshera | 14,645,870 | 12,432,740 | 14,296,320 |
| NR6037 | Head Master GHS Jabbi Nowshera | 14,041,365 | 19,154,980 | 23,501,850 |
| NR6038 | Principal GHSS Khairabad Kund Nowshera | | 72,224,850 | 50,250,120 |
| NR6039 | Principal GHS Kahi Nowshera | 15,419,490 | 14,662,620 | 16,543,000 |
| NR6040 | Principal GHSS Khesghi Payan Nowshera | 43,800,560 | 47,878,530 | 48,382,400 |
| NR6041 | Principal GHS Khesghi Bala Nowshera | 25,492,010 | 24,022,220 | 26,177,700 |
| NR6042 | Principal GHSS Khesari Nowshera | 11,373,280 | 10,141,990 | 26,017,130 |
| NR6043 | Principal GHSS Manki Sharif Nowshera | 28,786,845 | 28,610,530 | 61,972,920 |
| NR6044 | Principal GHS Misri Banda Nowshera | 17,070,515 | 255,000 | 16,856,900 |
| NR6045 | Principal GHS No-1 Nowshera Cantt | 58,702,305 | 987,540 | 52,257,550 |
| NR6046 | Principal GHS Nowshera No 2 | 34,497,350 | 34,644,650 | 35,144,320 |

**NR21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|--|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| NR6047 | Principal GHS Nowshera Kalan | 43,920,395 | 85,426,340 | 43,251,520 |
| NR6048 | Principal GHSS Nizampur Nowshera | 26,845,390 | 32,249,650 | 34,679,660 |
| NR6049 | Principal GHSS Pirpai Nowshera | 42,985,680 | 41,712,400 | 39,916,700 |
| NR6050 | Principal GHS Pirsabak Nowshera | 46,046,505 | 23,444,710 | 26,094,430 |
| NR6051 | Principal GHSS Risalpur Nowshera | 37,024,100 | 38,275,760 | 41,313,790 |
| NR6052 | Principal GHS Shaidu Nowshera | 35,684,120 | 37,927,890 | 23,114,940 |
| NR6053 | Principal GHS Speenkhak Nowshera | 28,262,605 | 28,213,440 | 27,360,080 |
| NR6054 | Head Master GHS Shakhkot Nowshera | 293,000 | 1,236,130 | 15,844,260 |
| NR6055 | Head Master GHS Maghulkay Nowshera | 10,902,990 | 21,537,470 | 9,284,980 |
| NR6056 | Principal GHS Ziart Kakasahib Nowshera | 71,090,150 | | 41,001,210 |
| NR6057 | Principal GHS Jehangira Nowshera | 17,675,625 | 18,269,690 | 18,971,240 |
| NR6058 | Principal GHS Rashakai Nowshera | 34,163,630 | 35,328,920 | 37,294,790 |
| NR6059 | Principal GHS Nowshera Kalan No. 2, Nows | 18,522,675 | 17,566,490 | 18,249,160 |
| NR6060 | Principal GHS Kotli Saleh Khana, Nowsher | 243,000 | 12,266,310 | 15,093,940 |
| NR6061 | Head Master GHS Marhati Banda Nowshera | 13,009,355 | 13,485,350 | 14,245,530 |
| NR6251 | Govt. Girls High School Marhatti Banda District Nowshera | 8,204,120 | 8,097,620 | 7,787,180 |

**NR21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|---|------------------|-------------------|------------------|
| | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | Rs | Rs | Rs |
| NR6062 | Head Master GHS Pirpai Nowshera | 17,054,140 | 17,788,410 | 19,832,100 |
| NR6063 | Principal GHS Akbarpura Nowshera | 46,747,795 | 47,758,770 | 49,681,400 |
| NR6064 | Principal GHS Dagismail Khel Nowshera | 37,058,060 | 53,599,590 | 37,830,780 |
| NR6065 | Principal GHS Pabbi Nowshera | 44,257,410 | 44,653,380 | 45,405,200 |
| NR6066 | Principal GHS Taru Jabba Nowshera | 32,908,400 | 50,097,210 | 34,786,630 |
| NR6067 | Principal GHS Tarkha Nowshera | 19,001,465 | 18,676,670 | 19,497,110 |
| NR6068 | Principal GHS Azakhel Bala Nowshera | 18,394,425 | 14,950,620 | 16,689,360 |
| NR6069 | Principal GHS Dagi Banda Nowshera | 24,852,020 | 21,623,290 | 67,752,060 |
| NR6070 | Principal GHS Mohib Banda Nowshera | 20,644,220 | 24,218,570 | 15,471,090 |
| NR6071 | Principal GHS Jalozei Nowshera | 33,665,790 | | 37,153,440 |
| NR6072 | Principal GHS Dag Behsud Nowshera | 24,489,595 | 20,122,740 | 23,206,830 |
| NR6073 | Head Master GHS Mali Khel Bala Nowshera | 14,156,910 | 18,003,660 | 22,446,120 |
| NR6074 | Head Master GHS. Behram Kaley Nowshera | 8,164,605 | 11,686,790 | 12,928,790 |
| NR6075 | Head Master GHS. Mulla Killi Nowshera | 14,734,505 | 14,000,030 | 15,066,450 |
| NR6076 | Head Master GHS Gandari Payan Nowshera | 19,173,855 | 13,864,450 | 15,031,450 |
| NR6077 | Government High School Pahari Kati Khel | 11,791,630 | 11,008,590 | 12,700,470 |

**NR21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | Rs | Rs | Rs |
| NR6078 | Head Master GHS Banda Sheikh Ismael Nows | 14,816,445 | 16,971,530 | 32,421,150 |
| NR6079 | Government Middle School (Male) Nowshera | 257,920,025 | 4,881,600 | 246,429,060 |
| NR6080 | Head Master GHS Pashtoon Ghari, Nowshera | 21,323,550 | 15,253,850 | 25,629,000 |
| NR6081 | Principal GHS Alibaig Nowshera | 16,777,185 | 16,561,300 | 17,433,900 |
| NR6082 | Head Master GHS Marooba Nowshera | 7,153,875 | 7,349,940 | 9,878,810 |
| NR6083 | Head Master GHS.Khawrai Nowshera | 10,573,560 | 105,000 | 28,251,320 |
| NR6084 | Head Master GHS Jaroba Nowshera | 9,894,930 | 11,166,120 | 11,367,340 |
| NR6085 | Head Master GHS Zakhi Qabristan Nowshera | 21,051,115 | 21,977,700 | 26,042,460 |
| NR6086 | Principal GHS. Adamzai Nowshera | 13,587,320 | 14,875,600 | 18,742,180 |
| NR6207 | Head Master GHS Shaidu Nowshera | 12,140,730 | 27,154,900 | 13,780,240 |
| NR6087 | Head Master GHS Samandar Ghari Nowshera | 14,683,750 | 16,241,450 | 25,417,630 |
| NR6088 | Principal GHS Baghban Pura Nowshera | 16,743,640 | 22,244,990 | 16,977,330 |
| NR6089 | Head Master GHS Jabba Khushk Nowshera | 9,524,690 | 9,226,500 | 10,583,260 |
| NR6091 | Principal GGHS Pabbi Nowshera | 14,494,680 | 23,387,020 | 22,712,650 |
| NR6209 | Principal GGHSS Taru Jabba | 25,966,930 | 533,370 | 27,953,390 |
| NR6210 | Principal GGHS Mandoori, Nowshera Nowsh | 23,174,920 | 9,041,500 | 24,874,180 |

**NR21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|--|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| NR6211 | Govt Girls High School Kahi Nowshera | 8,963,680 | 8,386,060 | 9,441,680 |
| NR6212 | Government High School Labour Colony Ama | 10,613,180 | 10,554,530 | 12,228,120 |
| NR6092 | Principal GGHS Akora Khatak Nowshera | 33,501,170 | 31,801,100 | 35,373,540 |
| NR6093 | Principal GGHS Badrashi Nowshera | 25,464,820 | 20,781,170 | 26,347,800 |
| NR6094 | Principal GGHSS Nowshera Cantt | 39,652,590 | 35,856,850 | 39,732,390 |
| NR6095 | PrincipalGGHSS Nowshera Kalan | 35,709,800 | 42,214,110 | 45,198,110 |
| NR6096 | Principal GGHSS Pirpaii Nowshera | 22,856,580 | 24,534,690 | 23,311,560 |
| NR6097 | Principal GGHSS Shaidu Nowshera | 29,120,510 | 25,914,270 | 44,374,100 |
| NR6098 | Principal GGHS Ziart Kaka Nowshera | 22,942,700 | 298,100 | 24,499,930 |
| NR6099 | Principal GGHSS Akbar Pura Nowshera | 28,998,750 | 32,524,750 | 38,168,620 |
| NR6100 | Head Mistress GGHS Jalozei Nowshera | 10,962,410 | 72,580 | 12,871,020 |
| NR6101 | Govt. Middle School (Female) Nowshera | 183,075,110 | 200,178,580 | 219,676,440 |
| NR6102 | Head Mistress GGHS Nowshera Kalan No 2 | 15,316,650 | 898,020 | 16,954,910 |
| NR6103 | Principal GGHSS.Dak Ismaiel Khel Nowsher | 22,035,640 | 26,953,710 | 23,982,450 |
| NR6104 | Head Mistress GGHS. Khesghi Nowshera Now | 25,364,890 | 14,448,650 | 27,285,360 |
| NR6105 | Principal GGHSS Rashakai Nowshera GOVT. GIRLS HIGHER SECONDARY SCHOOL RASHAKAI NSR | 29,144,430 | 25,724,840 | 34,352,670 |

**NR21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|---|------------------|-------------------|------------------|
| | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | Rs | Rs | Rs |
| NR6106 | PrincipalGGHSS khairabad Nowshera | 24,980,590 | 20,720,660 | 27,526,050 |
| NR6107 | Head Mistress GGHS Azakhel Bal Nowshera | 6,011,200 | 23,176,290 | 37,502,730 |
| NR6108 | Principal GGHS ASC Centre Nowshera | 13,833,350 | 13,527,410 | 15,293,870 |
| NR6109 | Head Mistress GGHS Aza Khel Payan, Nowsh | 21,238,280 | 22,704,330 | 20,965,830 |
| CA6100 | GOVT GIRLS HIGH SCHOOL PRANG CHARSAJDA | 14,564,761 | | |
| SH6012 | DDO (M) PRIMARY SHANGLA | | | 6,554,340 |
| SW6036 | Government Middle Schools (Male) Swat | 135,430,743 | | |
| SH6043 | HM GHS SHANG | | | 8,316,500 |
| SW6096 | Principal GCMHSS Wadudia Swat | 31,199,280 | | |
| SH6054 | HM GHS KOZ KANA | | | 9,980,500 |
| DA6026 | G H S S BAGH MAIDAN | 34,213,560 | | |
| DA6034 | GHSS ZIARAT TALASH | 47,970,250 | | |
| HG6047 | Govt; Girls High School Thall Hangu. | 11,384,500 | | |
| HG6032 | Govt; High School Shahu Khel Hangu. | 10,432,500 | | |
| HG6048 | Govt; Primary Schools (Male) Hangu. | 207,088,000 | | |
| MA6146 | Government Primary Schools (Female), Mansehra | 18,760,300 | | |
| HG6049 | Govt; Primary Schools (Female) Hangu. | 155,270,800 | | |
| DA6094 | GGHSS OUCH | 37,621,980 | | |

**NR21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|---|------------------|-------------------|------------------|
| | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | Rs | Rs | Rs |
| MA6148 | District Health Officer Mansehra | 245,901,560 | | |
| MA6151 | Other Hospitals Mansehra | 10,162,000 | | |
| MA6157 | Mother & Child Health Center Mansehra | 769,500 | | |
| MA6158 | District Health Officer (Other Health Facilities) Mansehra | 10,990,210 | | |
| SH6064 | DHO HEALTH SHANGLA (OTH) | | | 29,650,500 |
| SH6068 | DHO HEALTH SHANGLA (ADMN) | | | 92,777,500 |
| SH6130 | DEPUTY COMMISSIONER DISTRICT SHANGLA D C SHANGLA | 82,697,500 | | |
| NR6201 | Head Mistress GGHS Dheri Kati Nowshera | 22,446,910 | 805,140 | 24,316,940 |
| CA6201 | SPECIAL EDUCATION CENTER FOR VHC CHARSAJDA | 19,372,992 | | |
| CL6016 | Assistant Director Fisheries Chitral | 11,027,620 | | |
| DA6291 | Govt.Girls High School Kotigram Dir(L) | 10,767,360 | | |
| LK6001 | District Education Officer (Male) Lakki | 48,235,800 | | |
| MA6268 | Head Mistress GGHS Sangar Mansehra | 7,946,680 | | |
| MA6335 | Govt. Primary Schools(Female) Tehsil Balakot District Mansehra | 8,573,500 | | |
| MA6340 | Govt. Primary Schools (Female) Oghi District Mansehra | 8,661,000 | | |
| MA6361 | THQ Hospital Balakot Mansehr | 5,101,500 | | |
| MA6362 | District Health Officer (Dispensaries) Mansehra | 3,741,000 | | |

**NR21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|---|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| MA6363 | District Health Officer (BHUs) Mansehra | 5,312,500 | | |
| MA6364 | District Health Officer (RHCs) Mansehra | 11,014,500 | | |
| MA6366 | Drug Addicts Treatment Center Mansehra | 231,000 | | |
| MA6367 | District TB Control Officer Mansehra | 2,068,500 | | |
| NR6156 | Head Mistress GGHS Mohib Banda Nowshera | 20,733,630 | 20,142,450 | 23,728,960 |
| NR6157 | Head Master GHS Mian Essa Nowshera | 10,405,500 | 11,707,690 | 10,564,560 |
| NR6158 | Head Master GHS Afridi Killi Nowshera | 10,246,710 | 169,040 | 9,575,910 |
| NR6174 | Head Mistress GGHS Nizam Pur Nowshera | 18,077,580 | 14,055,820 | 21,249,700 |
| NR6176 | Head Mistress GGHS Kotli Kaln Nowshera | 8,882,440 | 7,608,280 | 8,495,330 |
| NR6177 | Head Master GHS Wazir Garhi Nowshera | 14,087,450 | 15,736,850 | 15,478,370 |
| NR6178 | Head Mistress GGHS Manki Sharif Nowshera | 20,487,510 | 16,750,820 | 21,086,350 |
| NR6185 | Head Master GHS Wattar Nowshera | 10,763,810 | 12,716,810 | 12,777,270 |
| NR6186 | Head Master GHS Nawan Killi Nowshera | 11,630,800 | 4,414,500 | 14,101,240 |
| NR6187 | Head Mistress GGHS Inzari Nowshera | 8,219,190 | 14,766,180 | 9,716,080 |
| NR6188 | Head Mistress GGHS Spin Khak Nowshera | 9,231,930 | 10,986,330 | 10,064,930 |

**NR21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|---|------------------|-------------------|------------------|
| | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | Rs | Rs | Rs |
| NR6192 | Principal GGHS Bara Banda Nowshera | 11,518,750 | 12,553,740 | 12,323,640 |
| NR6194 | Head Master GHS Dheri Katti Khel Nowsher | 10,752,430 | 10,630,130 | 12,989,290 |
| NR6199 | Head Master GHS Manahi Nowshera | 10,648,620 | 9,741,620 | 10,853,220 |
| NR6259 | SUB-DIVISIONAL EDUCATION OFFICE JEHANGIRA (FEMALE) NOWSHERA | 6,533,250 | 17,743,240 | 33,755,760 |
| NR6260 | SUB-DIVISIONAL EDUCATION OFFICE JEHANGIRA (MALE) NOWSHERA | 5,536,610 | 10,487,050 | 13,281,520 |
| NR6261 | SUB-DIVISIONAL EDUCATION OFFICE PABBI (FEMALE) NOWSHERA | 562,147,000 | 5,763,990 | 10,367,520 |
| NR6262 | SUB-DIVISIONAL EDUCATION OFFICE PABBI (MALE) NOWSHERA | 7,517,895 | 4,879,480 | 6,641,710 |
| SH6109 | SOIL CONSERVATION SHANGLA | 7,131,000 | | |
| SH6110 | Population Welfare Shangla | 5,139,000 | | |
| SW6348 | Deputy Commissioner Swat | 208,137,014 | | |
| NR6198 | Head Mistress GGHS Dagbehsud Nowshera | 11,912,940 | 11,538,410 | 13,528,540 |
| MA6318 | Sub Divisional Education Officer Female Mansehra | 519,000 | | |
| MA6320 | Sub Divisional Education Officer (Male) Mansehra | 716,400 | | |
| CA6272 | Center for Mentally Retarded and Physically Handicapped | 11,367,970 | | |
| CA6273 | School for Deaf and Dumb Children at Charsadda | 6,721,373 | | |
| CA6274 | Rehabilitation Center for Drug Addicts | 5,826,584 | | |

**NR21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | Rs | Rs | Rs |
| CA6275 | Welfare Home for Destitute Children | 6,354,442 | | |
| DA6328 | Govt.Girls High School Narai Tangi Dir L District Dir Lower | 7,453,900 | | |
| HG6161 | Govt; Primary Schools (Male) Thall, Hangu. | 169,717,000 | | |
| MA6272 | Head Mistress GGHS Danda Kholian Mansehra | 10,018,480 | | |
| MA6273 | Head Master GHS Kajla Mansehra | 11,389,970 | | |
| MA6369 | Govt.Primary Schools(Female) Teh: Baffa Mansehra | 8,280,500 | | |
| MA6372 | Govt.Primary Schools(Female) Teh Darband District Mansehra | 8,280,500 | | |
| NR6265 | Govt. Girls High School Balu District Nowshera | 10,450,900 | 10,860,430 | 11,072,770 |
| NR6327 | Govt. High School Palosi Payan District District Nowshera | 7,508,300 | 5,103,430 | 7,749,600 |
| NR6328 | Govt. Primary Schools(Female) Tehsil Pab Pabbi District Nowshera | 314,874,015 | 308,588,400 | 314,209,900 |
| NR6329 | Govt.Girls High School Khawrai District District Nowshera | 10,049,260 | | 12,798,860 |
| NR6330 | Govt. Girls High School Jabbi District Nowshera | 8,220,560 | 9,066,330 | 9,057,740 |
| NR6331 | Govt. Girls High School Aman Kot District Nowshera | 5,821,960 | 46,749,160 | 10,417,610 |
| NR6332 | Govt.Girls High School Ali Baig District Nowshera | 9,701,960 | 8,735,660 | 10,150,570 |
| NR6333 | Govt. Girls High School Zara Miana District Nowshera | 10,006,120 | 11,439,030 | 9,639,970 |
| NR6337 | Govt. Primary Schools(Male), Jehangira District Nowshera | 298,793,370 | 275,877,680 | 309,953,310 |

**NR21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | Rs | Rs | Rs |
| NR6338 | Govt. Primary Schools(Female), Jehangira District Nowshera | 282,242,050 | 582,416,080 | 319,648,120 |
| NR6339 | Govt.High School Spin Kani Khurd District Nowshera | 11,222,060 | 6,297,550 | 8,179,020 |
| NR6344 | Govt.Primary Schools(Male) Tehsil Pabbi Nowshera | 451,036,440 | 388,882,550 | 414,761,480 |
| NR6345 | Govt.High School Camp Koroona Nowshera | 8,891,820 | 7,819,880 | 10,124,430 |
| NR6346 | Govt.High School Saadat Abad Nowshera | 248,000 | | 423,000 |
| NR6347 | Govt.High School Kana Khel Nowshera | 248,000 | 9,057,680 | 9,815,500 |
| NR6348 | Govt.High School ASC Colony Nowshera | 9,363,520 | 8,702,700 | 10,071,080 |
| NR6349 | Govt.High School Sadiq Abad Nowshera | 11,128,150 | | 10,893,130 |
| NR6392 | Govt. Girls High School Wallai Nowshera | 10,880,150 | 3,583,530 | 11,152,240 |
| NR6393 | Govt. Girls High School Zakhi Qabristan Nowshera | | 2,799,160 | 6,654,040 |
| NR6394 | Govt. Girls High School Banda Sheikh Ismail | | 4,119,540 | 7,398,240 |
| NR6215 | Government Girls High Hassan Khel Misri | 15,681,300 | 442,000 | 17,952,070 |
| NR6216 | Government Girls High School Chowki Mamr | 9,585,660 | 9,843,120 | 10,980,910 |
| NR6217 | Government High School Gharib Pura (Toha | 7,532,550 | 9,921,000 | 10,045,760 |
| NR6218 | GGHS Jobba Tar District Nowshera | 6,082,920 | 6,263,160 | 12,170,400 |

**NR21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|--|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| NR6219 | Principal GGHS Pabbi, Nowshera Nowshera | 1,827,000 | 5,474,520 | 6,235,660 |
| NR6220 | Headmaster Govt. High School Kotarpan No | 13,110,520 | 9,919,070 | 10,775,110 |
| NR6221 | Head Master Govt. High School Islamabad | 10,845,120 | 11,568,300 | 12,347,670 |
| NR6222 | Headmistress Govt. Girls High School Pir | 10,524,800 | 10,138,910 | 11,581,070 |
| NR6223 | Headmistress Govt. Girls High School Nou | 9,839,680 | 9,982,990 | 10,917,150 |
| TOTAL | | 7,913,683,594 | 5,313,363,370 | 6,256,834,180 |

**NR21C16 (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>7,357,598,854</u> | <u>5,130,341,590</u> | <u>6,161,374,160</u> |
| A011 | PAY | <u>4,708,331,816</u> | <u>3,013,912,590</u> | <u>3,657,133,130</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>1,610,270,348</u> | <u>1,074,819,720</u> | <u>1,292,225,300</u> |
| A01101 | Basic Pay Of Officer | 1,608,412,066 | 1,072,095,770 | 1,291,654,900 |
| A01102 | Personal pay | 1,858,282 | 2,723,950 | 570,400 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>3,098,061,468</u> | <u>1,939,092,870</u> | <u>2,364,907,830</u> |
| A01151 | Basic Pay Other Staff | 3,097,939,808 | 1,938,858,160 | 2,364,647,890 |
| A01152 | Personal pay | 121,660 | 234,710 | 259,940 |
| A012 | ALLOWANCES | <u>2,649,267,038</u> | <u>2,116,429,000</u> | <u>2,504,241,030</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>2,635,803,678</u> | <u>2,106,782,960</u> | <u>2,478,305,990</u> |
| A01202 | House Rent Allowance | 336,419,998 | 281,175,070 | 292,663,890 |
| A01203 | Conveyance Allowance | 317,904,798 | 323,780,190 | 376,193,070 |
| A01206 | Local Compensatory Allowance | 1,000 | | |
| A01207 | Washing Allowance | 6,313,055 | 2,761,410 | 2,614,050 |
| A01208 | Dress Allowance | 3,580,145 | 2,750,710 | 2,447,900 |
| A0120D | Integrated Allowance | 4,152,234 | 1,536,640 | 1,998,640 |
| A0120P | Adhoc Relief 2009 | | | 20,000 |
| A0120X | Adhoc Allowance - 2010 | 1,893,738 | 21,400 | 178,000 |
| A01217 | Medical Allowance | 260,814,043 | 200,245,430 | 224,014,770 |
| A0121A | Ad - hoc Allowance - 2011 | | 4,630 | 37,000 |
| A0121B | Health Professional Allowance | 12,096,000 | | 19,460,000 |
| A0121M | Adhoc Relief Allowance - 2012 | 7,519 | 18,840 | 53,000 |
| A0121T | Adhoc Relief Allowance 2013 | 91,451,254 | 55,838,960 | 71,491,640 |
| A0121Z | Adhoc Relief Allowance 2014 | 238,603 | 1,259,110 | 38,000 |
| A01224 | Entertainment Allowance | 250,422 | 180,420 | 282,000 |
| A01226 | Computer Allowance | 523,985 | 486,250 | 357,500 |
| A01229 | Special compensatory allowance | 1,443,216 | 241,000 | 287,680 |
| A0122C | Adhoc Relief Allowance - 2015 | 65,488,813 | 49,627,640 | 49,126,420 |
| A0122M | Adhoc Relief Allowance 2016 | 326,703,465 | 255,315,200 | 268,861,180 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | 3,530,778 | 3,526,680 | 3,623,030 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 408,654,593 | 308,654,850 | 353,459,520 |
| A01233 | Unattractive Area Allowance | 14,340,279 | | 5,108,260 |
| A01236 | Deputation Allowance | 1,259,047 | | |
| A01238 | Charge allowance | 1,068,890 | 545,090 | 992,600 |
| A01239 | Special allowance | 5,003,907 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | 465,024,241 | 325,268,570 | 409,476,900 |

NR21C16 (12)
EDUCATION

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A0123P | Ad-hoc Relief Allowance 2019 | 236,956,665 | 290,803,400 | 392,447,840 |
| A01244 | Adhoc relief | 105,530 | 4,000 | |
| A01250 | Incentive Allowance | 628,920 | | |
| A01252 | Non Practising Allowance | 180,000 | | 152,500 |
| A01253 | Science Teaching Allowance | 656,490 | 522,220 | 668,300 |
| A01257 | RC Allowance | | | 87,000 |
| A01266 | Disturbance Allowance | 1,000 | | |
| A01270 | Other | 69,111,050 | 2,215,250 | 2,165,300 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>13,463,360</u> | <u>9,646,040</u> | <u>25,935,040</u> |
| A01271 | Overtime Allowance | 965 | | |
| A01272 | Night duty allowance | 965 | | |
| A01273 | Honoraria | 965 | | |
| A01274 | Medical Charges | 2,037,910 | 4,675,940 | 5,323,400 |
| A01277 | Contingent Paid Staff | 25,930 | | |
| A01278 | Leave Salary | 10,227,130 | 4,970,100 | 20,611,640 |
| A01284 | Firewood Allowance | 1,168,530 | | |
| A01289 | Teaching Allowance | 965 | | |
| A03 | TOTAL OPERATING EXPENSES | <u>343,805,420</u> | <u>91,429,310</u> | <u>61,514,920</u> |
| A031 | FEES | | | <u>30,000</u> |
| A03101 | Bank fees | | | 30,000 |
| A032 | COMMUNICATIONS | <u>8,637,120</u> | <u>2,344,930</u> | <u>5,854,600</u> |
| A03201 | Postage and Telegraph | 908,640 | 408,180 | 695,000 |
| A03202 | Telephone and Trunk Call | 7,715,480 | 1,936,750 | 5,124,600 |
| A03205 | Courier and pilot service | 13,000 | | 35,000 |
| A033 | UTILITIES | <u>84,301,380</u> | <u>40,578,360</u> | <u>22,381,380</u> |
| A03301 | Gas | 2,109,880 | 462,500 | 449,500 |
| A03302 | Water | 106,000 | 5,000 | 30,000 |
| A03303 | Electricity | 77,033,500 | 39,527,860 | 21,040,880 |
| A03304 | Hot and Cold Weather Charges | 5,052,000 | 533,000 | 861,000 |
| A03305 | POL for Generator | | 50,000 | |
| A034 | OCCUPANCY COSTS | <u>29,162,300</u> | <u>11,535,060</u> | <u>3,678,840</u> |
| A03402 | Rent for Office Building | 5,407,500 | 2,224,880 | 400,000 |
| A03403 | Rent for Residential Building | 200,000 | | |
| A03404 | Rent for other building | 23,554,800 | 9,310,180 | 3,278,840 |

**NR21C16 (12)
EDUCATION**

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---------------|---|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A036 | MOTOR VEHICLES | <u>325,000</u> | | |
| A03603 | Registration | 325,000 | | |
| A038 | TRAVEL & TRANSPORTATION | <u>28,418,960</u> | <u>19,722,830</u> | <u>8,574,100</u> |
| A03801 | Training - domestic | 100 | 1,955,000 | 50,000 |
| A03805 | Travelling Allowance | 15,521,740 | 12,951,330 | 6,319,000 |
| A03806 | Transportation of Goods | 1,112,980 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 7,924,600 | 908,500 | 430,000 |
| A03808 | Conveyance Charges | 3,341,420 | 3,758,000 | 1,625,000 |
| A03809 | CNG Charges (Govt) | 504,920 | 150,000 | 150,100 |
| A03828 | Conveyance charges | 13,200 | | |
| A039 | GENERAL | <u>192,960,660</u> | <u>17,248,130</u> | <u>20,996,000</u> |
| A03901 | Stationery | 4,996,280 | 2,954,510 | 2,622,000 |
| A03902 | Printing and Publication | 608,620 | 452,000 | 80,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 60,000 | | |
| A03904 | Hire of Vehicles | 50,000 | | |
| A03905 | Newspapers Periodicals and Books | 218,500 | 239,000 | 44,000 |
| A03906 | Uniforms and Protective Clothing | 1,394,920 | | |
| A03907 | Advertising & Publicity | 5,408,300 | 417,790 | 150,000 |
| A03917 | Law Charges | 3,570,000 | 42,500 | 100,000 |
| A03918 | Exhibitions Fairs and Other National Celebrations | 1,000 | | |
| A03927 | Purchase of Drug and Medicines | 13,513,200 | | |
| A03942 | Cost of Other Stores | 7,036,000 | | |
| A03959 | Stipend, Incentives, awards and allied expenditure | 110,000 | 1,350,000 | |
| A03970 | Others | 155,993,840 | 11,792,330 | 18,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>105,765,600</u> | <u>50,525,370</u> | <u>3,231,000</u> |
| A041 | PENSION | <u>105,765,600</u> | <u>50,525,370</u> | <u>3,231,000</u> |
| A04114 | Superannuation Encashment of L.P.R | 105,765,600 | 50,525,370 | 3,231,000 |

NR21C16 (12)
EDUCATION

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---------------|---|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>15,809,800</u> | <u>10,430,000</u> | <u>1,600,100</u> |
| A052 | GRANTS-DOMESTIC | <u>15,809,800</u> | <u>10,430,000</u> | <u>1,600,100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 15,808,600 | 10,050,000 | 1,600,100 |
| A05270 | To Others | 1,200 | 380,000 | |
| A06 | TOTAL TRANSFERS | <u>300,000</u> | | |
| A063 | ENTERTAINMENT & GIFTS | <u>300,000</u> | | |
| A06301 | Entertainments & Gifts | 300,000 | | |
| A09 | TOTAL PHYSICAL ASSETS | <u>8,404,580</u> | <u>1,346,600</u> | <u>181,000</u> |
| A091 | PURCHASE OF BUILDING | <u>100</u> | | |
| A09101 | Land and buildings | 100 | | |
| A092 | COMPUTER EQUIPMENT | <u>471,300</u> | <u>220,000</u> | <u>60,000</u> |
| A09201 | Hardware | 156,000 | 220,000 | 60,000 |
| A09202 | Software | 10,100 | | |
| A09203 | I.T. Equipment | 305,200 | | |
| A094 | OTHER STORES AND STOCKS | <u>50,100</u> | <u>517,000</u> | |
| A09404 | Medical and Laboratory Equipment | 50,100 | 517,000 | |
| A095 | PURCHASE OF TRANSPORT | <u>5,048,300</u> | | <u>1,000</u> |
| A09501 | Transport | 5,048,300 | | 1,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>1,446,280</u> | <u>230,000</u> | <u>60,000</u> |
| A09601 | Plant and Machinery | 1,446,280 | 230,000 | 60,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>1,388,400</u> | <u>379,600</u> | <u>60,000</u> |
| A09701 | Furniture and Fixtures | 1,388,400 | 379,600 | 60,000 |
| A098 | PURCHASE OF OTHER ASSETS | <u>100</u> | | |

NR21C16 (12)
EDUCATION

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|--------------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A09802 | Others Assets | 100 | | |
| A12 | TOTAL CIVIL WORKS | <u>6,500,000</u> | | |
| A124 | BUILDING AND STRUCTURES | <u>6,500,000</u> | | |
| A12404 | Structures | 6,500,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>75,499,340</u> | <u>29,290,500</u> | <u>28,933,000</u> |
| A130 | TRANSPORT | <u>3,099,000</u> | <u>390,000</u> | <u>220,000</u> |
| A13001 | Transport | 3,099,000 | 390,000 | 220,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>2,438,820</u> | <u>1,396,000</u> | <u>1,789,000</u> |
| A13101 | Machinery and Equipment | 2,438,820 | 1,396,000 | 1,789,000 |
| A132 | FURNITURE AND FIXTURE | <u>1,997,420</u> | <u>1,109,000</u> | <u>121,000</u> |
| A13201 | Furniture and Fixture | 1,997,420 | 1,109,000 | 121,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>67,858,400</u> | <u>25,507,500</u> | <u>25,190,000</u> |
| A13302 | Residential Buildings | 7,917,000 | | 1,000,000 |
| A13303 | Other Buildings | 59,941,400 | 25,507,500 | 24,190,000 |
| A137 | COMPUTER EQUIPMENT | <u>105,400</u> | <u>320,000</u> | |
| A13701 | Hardware | 50,000 | 50,000 | |
| A13702 | Software | 5,000 | | |
| A13703 | I.T. Equipment | 50,400 | 270,000 | |
| A138 | GENERAL | <u>300</u> | <u>568,000</u> | <u>1,613,000</u> |
| A13801 | Maintenance of gardens | 300 | 568,000 | 1,613,000 |
| NET TOTAL | | 7,913,683,594 | 5,313,363,370 | 6,256,834,180 |

**NR21C16 (12)
EDUCATION
SUMMARY OF SCALES FOR 2020-2021**

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|----------------------|
| 01 | 118 | | | 118 | 20,961,550 |
| 02 | 26 | | | 26 | 4,600,700 |
| 03 | 1645 | | | 1645 | 293,902,530 |
| 04 | 334 | | | 334 | 69,994,690 |
| 05 | 220 | | | 220 | 30,248,860 |
| 06 | 17 | | | 17 | 1,315,580 |
| 07 | 60 | | | 60 | 10,791,880 |
| 08 | 10 | | | 10 | 2,685,450 |
| 09 | 32 | | | 32 | 6,132,050 |
| 11 | 194 | | | 194 | 46,242,460 |
| 12 | 2971 | | | 2971 | 644,793,070 |
| 14 | 859 | | | 859 | 312,153,040 |
| 15 | 2536 | | | 2536 | 920,826,030 |
| 16 | 1657 | | | 1657 | 804,153,990 |
| 17 | 632 | | | 632 | 340,698,180 |
| 18 | 130 | | | 130 | 96,823,430 |
| 19 | 44 | | | 44 | 47,516,230 |
| 20 | 2 | | | 2 | 2,463,070 |
| TOTAL | 11487 | | | 11487 | 3,656,302,790 |

**NR21C16 (12)
EDUCATION**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) | | | | |
| SH6130 | DEPUTY COMMISSIONER DISTRICT SHANGLA D C SHANGLA | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>36,637,000</u> | | |
| A032 | TOTAL COMMUNICATIONS | | <u>1,010,000</u> | | |
| A03201 | Postage and Telegraph | | 200,000 | | |
| A03202 | Telephone and Trunk Call | | <u>800,000</u> | | |
| 001 | Telephone and Trunk Call | | 800,000 | | |
| A03205 | Courier and pilot service | | 10,000 | | |
| A033 | TOTAL UTILITIES | | <u>3,700,000</u> | | |
| A03303 | Electricity | | <u>700,000</u> | | |
| 001 | Electricity | | 700,000 | | |
| A03304 | Hot and Cold Weather Charges | | <u>3,000,000</u> | | |
| 003 | Hot & Cold Weather Charges | | 3,000,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>400,000</u> | | |
| A03402 | Rent for Office Building | | 200,000 | | |
| A03403 | Rent for Residential Building | | 200,000 | | |
| A036 | TOTAL MOTOR VEHICLES | | <u>300,000</u> | | |
| A03603 | Registration | | 300,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>8,000,000</u> | | |
| A03805 | Travelling Allowance | | <u>4,400,000</u> | | |
| 001 | Travelling Allowance | | 4,400,000 | | |
| A03806 | Transportation of Goods | | <u>50,000</u> | | |
| 001 | Transportation of Goods | | 50,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>3,500,000</u> | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 3,500,000 | | |
| A03808 | Conveyance Charges | | <u>50,000</u> | | |
| 001 | Conveyance Charges | | 50,000 | | |

**NR21C16 (12)
EDUCATION**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) | | | | | |
| SH6130 DEPUTY COMMISSIONER DISTRICT SHANGLA D C SHANGLA | | | | | |
| A039 TOTAL GENERAL | | | <u>23,227,000</u> | | |
| A03901 Stationery | | | <u>500,000</u> | | |
| 001 Stationery Charges | | | 500,000 | | |
| A03902 Printing and Publication | | | <u>200,000</u> | | |
| 001 Printing and publication | | | 200,000 | | |
| A03904 Hire of Vehicles | | | 50,000 | | |
| A03905 Newspapers Periodicals and Books | | | 150,000 | | |
| A03906 Uniforms and Protective Clothing | | | 77,000 | | |
| A03907 Advertising & Publicity | | | <u>200,000</u> | | |
| 001 Advertising and Publicity | | | 200,000 | | |
| A03917 Law Charges | | | 50,000 | | |
| A03970 Others | | | <u>22,000,000</u> | | |
| 001 Others | | | 500,000 | | |
| 037 Lumpsum of Account-IV | | | 21,500,000 | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>37,830,500</u> | | |
| A041 TOTAL PENSION | | | <u>37,830,500</u> | | |
| A04114 Superannuation Encashment of L.P.R | | | <u>37,830,500</u> | | |
| 001 Superannuation Encashment of L.P.R | | | 1,000 | | |
| 002 Grnat for superannuation on need basis | | | 37,829,500 | | |
| A06 TOTAL TRANSFERS | | | <u>300,000</u> | | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>300,000</u> | | |
| A06301 Entertainments & Gifts | | | <u>300,000</u> | | |
| 001 Entertainments & Gifts | | | 300,000 | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>6,410,000</u> | | |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>310,000</u> | | |
| A09201 Hardware | | | <u>5,000</u> | | |
| 001 Hardware | | | 5,000 | | |

**NR21C16 (12)
EDUCATION**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) | | | | | |
| SH6130 DEPUTY COMMISSIONER DISTRICT SHANGLA D C SHANGLA | | | | | |
| A09202 Software | | | <u>5,000</u> | | |
| 001 Software | | | 5,000 | | |
| A09203 I.T. Equipment | | | 300,000 | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>5,000,000</u> | | |
| A09501 Transport | | | <u>5,000,000</u> | | |
| 001 Transport | | | 5,000,000 | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>600,000</u> | | |
| A09601 Plant and Machinery | | | <u>600,000</u> | | |
| 001 Plant and Machinery | | | 600,000 | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>500,000</u> | | |
| A09701 Furniture and Fixtures | | | <u>500,000</u> | | |
| 001 Furniture & Fixture | | | 500,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,520,000</u> | | |
| A130 TOTAL TRANSPORT | | | <u>1,200,000</u> | | |
| A13001 Transport | | | <u>1,200,000</u> | | |
| 001 Transport | | | 1,200,000 | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>200,000</u> | | |
| A13101 Machinery and Equipment | | | <u>200,000</u> | | |
| 001 Machinery and Equipment | | | 200,000 | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | | |

**NR21C16 (12)
EDUCATION**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

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

Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

SH6130 DEPUTY COMMISSIONER DISTRICT SHANGLA
D C SHANGLA

A13201 Furniture and Fixture 50,000

A137 TOTAL COMPUTER EQUIPMENT 70,000

A13701 Hardware 15,000

A13702 Software 5,000

A13703 I.T. Equipment 50,000

DEPUTY COMMISSIONER DISTRICT SHANGLA 82,697,500
D C SHANGLA

**NR21C16 (12)
EDUCATION**

011205 INCOME TAX

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011205 INCOME TAX | | | | | |
| SW6348 Deputy Commissioner Swat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>208,137,014</u> | | |
| A011 TOTAL PAY | 643 | | <u>140,797,804</u> | | |
| A011-1 TOTAL PAY OF OFFICERS | 167 | | <u>50,797,384</u> | | |
| A01101 Total Basic Pay Of Officer | 167 | | <u>50,797,384</u> | | |
| D026 Deputy Commissioner (BPS-19) | 1 | | 600,000 | | |
| A012 Additional Deputy Commissioner (BPS-18) | 1 | | 550,000 | | |
| A166 Audit Officer (BPS-18) | 1 | | 550,000 | | |
| D495 District Officer (Finance & Planning) (BPS-18) | 1 | | 550,000 | | |
| D519 Database Manager (BPS-18) | 1 | | 550,000 | | |
| G059 GIS Manager (BPS-18) | 1 | | 550,000 | | |
| A007 Accounts Officer (BPS-17) | 1 | | 500,000 | | |
| A237 Assistant Commissioner (BPS-17) | 7 | | 3,500,000 | | |
| A513 Assistant Director (IT) (BPS-17) | 1 | | 300,000 | | |
| A582 Assistant Database Administrator (BPS-17) | 1 | | 500,000 | | |
| A642 Additional Assistant Commissioner (BPS-17) | 8 | | 4,000,000 | | |
| A643 Additional Assistant Commisisoner (Revenue) (BPS-17) | 1 | | 500,000 | | |
| F186 Finance Officer (BPS-17) | 1 | | 500,000 | | |
| P038 Planning Officer (BPS-17) | 1 | | 500,000 | | |
| P075 Private Secretary (BPS-17) | 1 | | 500,000 | | |
| P084 Programmer (BPS-17) | 1 | | 500,000 | | |
| S166 Superintendent (BPS-17) | 1 | | 500,000 | | |
| T010 Technical Officer (BPS-17) | 1 | | 500,000 | | |
| A057 Assistant (BPS-16) | 37 | | 14,107,610 | | |
| A168 Auditor (BPS-16) | 2 | | 300,000 | | |

**NR21C16 (12)
EDUCATION**

011205 INCOME TAX

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011205 INCOME TAX | | | | | |
| SW6348 Deputy Commissioner Swat | | | | | |
| C082 Computer Operator (BPS-16) | 89 | | 17,670,404 | | |
| S061 Senior Scale Stenographer (BPS-16) | 1 | | 400,000 | | |
| T017 Tehsildar (BPS-16) | 7 | | 2,669,370 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 476 | | 90,000,420 | | |
| A01151 Total Basic Pay Other Staff | 476 | | 90,000,420 | | |
| D087 District Kanungo (BPS-14) | 1 | | 250,000 | | |
| D091 District Revenue Accountant (BPS-14) | 1 | | 250,000 | | |
| H012 Head Clerk (BPS-14) | 1 | | 250,000 | | |
| N009 Naib Tehsildar (BPS-14) | 8 | | 1,372,140 | | |
| S035 Senior Clerk (BPS-14) | 20 | | 5,000,000 | | |
| S115 Stenographer (BPS-14) | 4 | | 857,560 | | |
| S139 Sub Registrar (BPS-14) | 1 | | 200,000 | | |
| P022 Pesh Imam (BPS-12) | 1 | | 250,000 | | |
| A092 Assistant District Kanungo (BPS-11) | 1 | | 200,000 | | |
| H112 Head Registration Moharrir (BPS-11) | 1 | | 200,000 | | |
| J013 Junior Clerk (BPS-11) | 14 | | 2,401,300 | | |
| K003 Kanungo (BPS-11) | 4 | | 686,070 | | |
| K018 Kanungo (Field) (BPS-11) | 8 | | 1,372,140 | | |
| S136 Sub Engineer (BPS-11) | 1 | | 200,000 | | |
| T083 Tehsil Office Kanungo (BPS-11) | 8 | | 2,200,000 | | |
| P017 Patwari (BPS-09) | 98 | | 16,311,300 | | |
| A206 Alhamad (BPS-07) | 6 | | 1,029,160 | | |
| N032 Naib Tehsil Accountant (BPS-07) | 2 | | 343,090 | | |
| N033 Naib Tehsil Office Kanungo (BPS-07) | 7 | | 1,200,650 | | |
| R010 Reader (BPS-07) | 3 | | 700,000 | | |

**NR21C16 (12)
EDUCATION**

011205 INCOME TAX

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

| | | | Rs | Rs | Rs |
|---------------|--|--|----|----|----|
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011205 | INCOME TAX | | | | |

SW6348 Deputy Commissioner Swat

| | | | | | |
|---------------|---------------------------------|----------|----|-------------------|--|
| R015 | Record Keeper | (BPS-07) | 12 | 2,058,210 | |
| R024 | Registration Moharrir | (BPS-07) | 1 | 200,000 | |
| T085 | Tehsil Accountant | (BPS-07) | 8 | 1,372,140 | |
| D112 | Driver | (BPS-06) | 29 | 4,975,300 | |
| K008 | Khadim | (BPS-06) | 1 | 200,000 | |
| M017 | Marker | (BPS-06) | 1 | 200,000 | |
| P081 | Process Server | (BPS-04) | 70 | 13,508,810 | |
| B013 | Bearer | (BPS-03) | 6 | 1,029,160 | |
| C057 | Chowkidar | (BPS-03) | 33 | 6,661,370 | |
| C095 | Cook | (BPS-03) | 2 | 343,090 | |
| M010 | Mali | (BPS-03) | 30 | 5,146,790 | |
| N005 | Naib Qasid | (BPS-03) | 74 | 15,773,280 | |
| S162 | Sweeper | (BPS-03) | 19 | 3,258,860 | |
| A012 | TOTAL ALLOWANCES | | | 67,339,210 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | 67,339,210 | |
| A01270 | Other | | | 67,339,210 | |
| 016 | L.S at the disposal of F.D. | | | 67,339,210 | |

Deputy Commissioner Swat

208,137,014

**NR21C16 (12)
EDUCATION**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH AND EXTENSION SERV | | | | | |
| SH6109 SOIL CONSERVATION SHANGLA | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>566,000</u> | | |
| A032 TOTAL COMMUNICATIONS | | | <u>42,000</u> | | |
| A03201 Postage and Telegraph | | | 2,000 | | |
| A03202 Telephone and Trunk Call | | | <u>40,000</u> | | |
| 001 Telephone and Trunk Call | | | 40,000 | | |
| A033 TOTAL UTILITIES | | | <u>110,000</u> | | |
| A03303 Electricity | | | <u>100,000</u> | | |
| 001 Electricity | | | 100,000 | | |
| A03304 Hot and Cold Weather Charges | | | <u>10,000</u> | | |
| 003 Hot & Cold Weather Charges | | | 10,000 | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>180,000</u> | | |
| A03402 Rent for Office Building | | | 180,000 | | |
| A036 TOTAL MOTOR VEHICLES | | | <u>10,000</u> | | |
| A03603 Registration | | | 10,000 | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>170,000</u> | | |
| A03805 Travelling Allowance | | | <u>120,000</u> | | |
| 001 Travelling Allowance | | | 120,000 | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>50,000</u> | | |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 50,000 | | |
| A039 TOTAL GENERAL | | | <u>54,000</u> | | |
| A03901 Stationery | | | <u>25,000</u> | | |
| 001 Stationery Charges | | | 25,000 | | |
| A03902 Printing and Publication | | | <u>10,000</u> | | |
| 001 Printing and publication | | | 10,000 | | |
| A03905 Newspapers Periodicals and Books | | | 4,000 | | |

**NR21C16 (12)
EDUCATION**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH AND EXTENSION SERV | | | | | |
| SH6109 SOIL CONSERVATION SHANGLA | | | | | |
| A03906 Uniforms and Protective Clothing | | | 5,000 | | |
| A03970 Others | | | <u>10,000</u> | | |
| 001 Others | | | 10,000 | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>15,000</u> | | |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>5,000</u> | | |
| A09203 I.T. Equipment | | | 5,000 | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>5,000</u> | | |
| A09601 Plant and Machinery | | | <u>5,000</u> | | |
| 001 Plant and Machinery | | | 5,000 | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>5,000</u> | | |
| A09701 Furniture and Fixtures | | | <u>5,000</u> | | |
| 001 Furniture & Fixture | | | 5,000 | | |
| A12 TOTAL CIVIL WORKS | | | <u>6,500,000</u> | | |
| A124 TOTAL BUILDING AND STRUCTURES | | | <u>6,500,000</u> | | |
| A12404 Structures | | | 6,500,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>50,000</u> | | |
| A130 TOTAL TRANSPORT | | | <u>25,000</u> | | |
| A13001 Transport | | | <u>25,000</u> | | |
| 001 Transport | | | 25,000 | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>20,000</u> | | |

**NR21C16 (12)
EDUCATION**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421 AGRICULTURE
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

SH6109 SOIL CONSERVATION SHANGLA

| | | | | | |
|-------------|--|--|---------------------|--|--|
| A13101 | Machinery and Equipment | | <u>20,000</u> | | |
| 001 | Machinery and Equipment | | 20,000 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,000</u> | | |
| A13201 | Furniture and Fixture | | 5,000 | | |

SOIL CONSERVATION SHANGLA

7,131,000

**NR21C16 (12)
EDUCATION**

042501 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 FISHING | | | | | |
| 042501 ADMINISTRATION | | | | | |
| CL6016 Assistant Director Fisheries Chitral | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>11,027,620</u> | | |
| A011 TOTAL PAY | 23 | | <u>6,663,000</u> | | |
| A011-1 TOTAL PAY OF OFFICERS | 1 | | <u>1,063,000</u> | | |
| A01101 Total Basic Pay Of Officer | 1 | | <u>1,063,000</u> | | |
| D350 District Officer Fisheries (BPS-17) | | | 540,000 | | |
| A057 Assistant (BPS-16) | 1 | | 523,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 22 | | <u>5,600,000</u> | | |
| A01151 Total Basic Pay Other Staff | 22 | | <u>5,600,000</u> | | |
| S035 Senior Clerk (BPS-14) | | | 450,000 | | |
| A155 Assistant Warden Fisheries (BPS-12) | 1 | | 400,000 | | |
| F024 Fisheries Supervisor (BPS-11) | 1 | | 195,000 | | |
| H025 Head Fisheries Watcher (BPS-09) | 2 | | 600,000 | | |
| F025 Fisheries Watcher (BPS-07) | 15 | | 3,350,000 | | |
| D112 Driver (BPS-06) | 1 | | 160,000 | | |
| C057 Chowkidar (BPS-03) | 1 | | 212,000 | | |
| N005 Naib Qasid (BPS-03) | 1 | | 233,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>4,364,620</u> | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,153,600</u> | | |
| A01202 House Rent Allowance | | | 520,000 | | |
| A01203 Conveyance Allowance | | | 650,000 | | |
| A01207 Washing Allowance | | | 3,600 | | |
| A01208 Dress Allowance | | | 3,600 | | |
| A0120D Integrated Allowance | | | 5,400 | | |
| A01217 Medical Allowance | | | 428,000 | | |
| A0121T Adhoc Relief Allowance 2013 | | | 137,000 | | |

**NR21C16 (12)
EDUCATION**

042501 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

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0425 FISHING
042501 ADMINISTRATION

CL6016 Assistant Director Fisheries Chitral

| | | | | | |
|---------------|---|--|-----------------------|--|--|
| A0122C | Adhoc Relief Allowance - 2015 | | 96,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 520,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 620,000 | | |
| A01233 | Unattractive Area Allowance | | <u>550,000</u> | | |
| 001 | Unattractive area allowance | | 550,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>620,000</u> | | |
| 001 | | | 620,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>211,020</u> | | |
| A01274 | Medical Charges | | <u>10</u> | | |
| 001 | Medical Charges | | 10 | | |
| A01277 | Contingent Paid Staff | | 24,000 | | |
| A01278 | Leave Salary | | <u>10</u> | | |
| 001 | Leave Salary | | 10 | | |
| A01284 | Firewood Allowance | | 187,000 | | |

Assistant Director Fisheries Chitral

11,027,620

**NR21C16 (12)
EDUCATION**

073101 GENERAL HOSPITAL SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| MA6151 Other Hospitals Mansehra | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>8,632,000</u> | | |
| A032 TOTAL COMMUNICATIONS | | | <u>42,000</u> | | |
| A03201 Postage and Telegraph | | | 12,000 | | |
| A03202 Telephone and Trunk Call | | | <u>30,000</u> | | |
| 001 Telephone and Trunk Call | | | 30,000 | | |
| A033 TOTAL UTILITIES | | | <u>1,870,000</u> | | |
| A03303 Electricity | | | <u>1,750,000</u> | | |
| 001 Electricity | | | 1,750,000 | | |
| A03304 Hot and Cold Weather Charges | | | <u>120,000</u> | | |
| 001 Firewood | | | 120,000 | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>300,000</u> | | |
| A03404 Rent for other building | | | 300,000 | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>880,000</u> | | |
| A03805 Travelling Allowance | | | <u>100,000</u> | | |
| 001 Travelling Allowance | | | 100,000 | | |
| A03806 Transportation of Goods | | | <u>80,000</u> | | |
| 001 Transportation of Goods | | | 80,000 | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>700,000</u> | | |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 700,000 | | |
| A039 TOTAL GENERAL | | | <u>5,540,000</u> | | |
| A03901 Stationery | | | <u>40,000</u> | | |
| 001 Stationery Charges | | | 40,000 | | |
| A03906 Uniforms and Protective Clothing | | | 30,000 | | |
| A03927 Purchase of Drug and Medicines | | | <u>3,800,000</u> | | |
| 001 Purchase of Drugs and medicines | | | 3,800,000 | | |
| A03942 Cost of Other Stores | | | <u>1,620,000</u> | | |
| 003 Bedding & Clothing | | | 150,000 | | |

**NR21C16 (12)
EDUCATION**

073101 GENERAL HOSPITAL SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| MA6151 Other Hospitals Mansehra | | | | | |
| 004 Chemicals/Apparatus | | | 300,000 | | |
| 005 X-Ray Films | | | 200,000 | | |
| 007 Diet of Patients | | | 600,000 | | |
| 009 Washing Charges | | | 300,000 | | |
| 034 Oxygen Filling | | | 70,000 | | |
| A03970 Others | | | <u>50,000</u> | | |
| 001 Others | | | 50,000 | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | | |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | | |
| A04114 Superannuation Encashment of L.P.R | | | <u>1,000,000</u> | | |
| 001 Superannuation Encashment of L.P.R | | | 1,000,000 | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>200,000</u> | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>100,000</u> | | |
| A09601 Plant and Machinery | | | <u>100,000</u> | | |
| 001 Plant and Machinery | | | 100,000 | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>100,000</u> | | |
| A09701 Furniture and Fixtures | | | <u>100,000</u> | | |
| 001 Furniture & Fixture | | | 100,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>330,000</u> | | |
| A130 TOTAL TRANSPORT | | | <u>200,000</u> | | |
| A13001 Transport | | | <u>200,000</u> | | |
| 001 Transport | | | 200,000 | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>100,000</u> | | |

**NR21C16 (12)
EDUCATION**

073101 GENERAL HOSPITAL SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| MA6151 Other Hospitals Mansehra | | | | | |
| A13101 Machinery and Equipment | | | <u>100,000</u> | | |
| 001 Machinery and Equipment | | | 100,000 | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>30,000</u> | | |
| A13201 Furniture and Fixture | | | 30,000 | | |
| Other Hospitals Mansehra | | | 10,162,000 | | |

**NR21C16 (12)
EDUCATION**

073101 GENERAL HOSPITAL SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| SH6064 DHO HEALTH SHANGLA (OTH) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>29,650,500</u> |
| A011 TOTAL PAY | | 64 | | | <u>9,500,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | 16 | | | <u>2,700,000</u> |
| A01101 Total Basic Pay Of Officer | | <u>16</u> | | | <u>2,700,000</u> |
| M033 Medical Officer (BPS-19) | | 4 | | | 1,300,000 |
| M033 Medical Officer (BPS-18) | | 1 | | | 350,000 |
| C319 Clinical Technologist (Pharmacy) (BPS-17) | | 1 | | | 200,000 |
| D018 Dental Surgeon (BPS-17) | | 5 | | | 350,000 |
| C330 Chief Clinical Technologist (Pharmacy) (BPS-16) | | 5 | | | 500,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | 48 | | | <u>6,800,000</u> |
| A01151 Total Basic Pay Other Staff | | <u>48</u> | | | <u>6,800,000</u> |
| S327 Senior Clinical Technician (Pharmacy) (BPS-14) | | 6 | | | 1,250,000 |
| S329 Senior Clinical Technician (Pathology) (BPS-14) | | 1 | | | 150,000 |
| S330 Senior Clinical Technician (Anaesthesia) (BPS-14) | | 1 | | | 150,000 |
| S332 Senior Clinical Technician (Surgical) (BPS-14) | | 1 | | | 150,000 |
| C304 Clinical Technician (Pharmacy) (BPS-12) | | 5 | | | 550,000 |
| J065 Junior Clinical Technician (Anaesthesia) (BPS-12) | | 1 | | | 200,000 |
| J066 Junior PHC Technician (Multi Purpose) (BPS-12) | | 1 | | | 150,000 |
| J067 Junior Clinical Technician (Pathology) (BPS-12) | | 1 | | | 200,000 |
| J070 Junior Clinical Technician (Surgical) (BPS-12) | | 1 | | | 200,000 |

**NR21C16 (12)
EDUCATION**

073101 GENERAL HOSPITAL SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| SH6064 DHO HEALTH SHANGLA (OTH) | | | | | |
| J071 Junior Clinical Technician (Dental) | (BPS-12) | 5 | | | 500,000 |
| J078 Junior Clinical Technician (Radiology) | (BPS-12) | 1 | | | 210,000 |
| J013 Junior Clerk | (BPS-11) | 1 | | | 210,000 |
| D112 Driver | (BPS-06) | 1 | | | 140,000 |
| D016 Dental Attendant | (BPS-04) | 1 | | | 140,000 |
| O013 Operation Theater Orderli | (BPS-04) | 1 | | | 130,000 |
| W004 Ward Orderli | (BPS-04) | 5 | | | 650,000 |
| W039 Ward Attendant | (BPS-04) | 2 | | | 260,000 |
| X001 X-Ray Attendant | (BPS-04) | 1 | | | 120,000 |
| B006 Behishiti | (BPS-03) | 1 | | | 120,000 |
| C057 Chowkidar | (BPS-03) | 5 | | | 600,000 |
| L002 Laboratory Attendant | (BPS-03) | 1 | | | 120,000 |
| M010 Mali | (BPS-03) | 2 | | | 240,000 |
| S162 Sweeper | (BPS-03) | 3 | | | 360,000 |
| A012 TOTAL ALLOWANCES | | | | | <u>20,150,500</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | | <u>20,148,500</u> |
| A01202 House Rent Allowance | | | | | 1,258,500 |
| A01203 Conveyance Allowance | | | | | 1,592,500 |
| A01207 Washing Allowance | | | | | 20,000 |
| A01208 Dress Allowance | | | | | 20,000 |
| A0120X Adhoc Allowance - 2010 | | | | | 5,000 |
| A01217 Medical Allowance | | | | | 991,500 |
| A0121B Health Professional Allowance | | | | | 8,662,000 |
| A0121T Adhoc Relief Allowance 2013 | | | | | 366,500 |
| A0122C Adhoc Relief Allowance - 2015 | | | | | 256,500 |
| A0122M Adhoc Relief Allowance 2016 | | | | | 1,335,500 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | | 1,638,500 |
| A01233 Unattractive Area Allowance | | | | | <u>859,500</u> |
| 001 Unattractive area allowance | | | | | 859,500 |

**NR21C16 (12)
EDUCATION**

073101 GENERAL HOSPITAL SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| SH6064 DHO HEALTH SHANGLA (OTH) | | | | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | <u>1,638,500</u> |
| 001 | | | | | 1,638,500 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | | 1,400,000 |
| A01252 Non Practising Allowance | | | | | 38,500 |
| A01257 RC Allowance | | | | | 65,500 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | <u>2,000</u> |
| A01274 Medical Charges | | | | | <u>1,000</u> |
| 001 Medical Charges | | | | | 1,000 |
| A01278 Leave Salary | | | | | <u>1,000</u> |
| 001 Leave Salary | | | | | 1,000 |
| DHO HEALTH SHANGLA (OTH) | | | | | 29,650,500 |

**NR21C16 (12)
EDUCATION**

073103 TEHSIL HEADQUARTER HOSPITALS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073103 TEHSIL HEADQUARTER HOSPITALS | | | | | |
| MA6361 THQ Hospital Balakot Mansehr | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>4,350,000</u> | | |
| A032 TOTAL COMMUNICATIONS | | | <u>26,000</u> | | |
| A03201 Postage and Telegraph | | | 6,000 | | |
| A03202 Telephone and Trunk Call | | | <u>20,000</u> | | |
| 001 Telephone and Trunk Call | | | 20,000 | | |
| A033 TOTAL UTILITIES | | | <u>100,000</u> | | |
| A03303 Electricity | | | <u>70,000</u> | | |
| 001 Electricity | | | 70,000 | | |
| A03304 Hot and Cold Weather Charges | | | <u>30,000</u> | | |
| 001 Firewood | | | 30,000 | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>420,000</u> | | |
| A03404 Rent for other building | | | 420,000 | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>644,000</u> | | |
| A03805 Travelling Allowance | | | <u>120,000</u> | | |
| 001 Travelling Allowance | | | 120,000 | | |
| A03806 Transportation of Goods | | | <u>24,000</u> | | |
| 001 Transportation of Goods | | | 24,000 | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>500,000</u> | | |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 500,000 | | |
| A039 TOTAL GENERAL | | | <u>3,160,000</u> | | |
| A03901 Stationery | | | <u>20,000</u> | | |
| 001 Stationery Charges | | | 20,000 | | |
| A03927 Purchase of Drug and Medicines | | | <u>2,500,000</u> | | |
| 001 Purchase of Drugs and medicines | | | 2,500,000 | | |
| A03942 Cost of Other Stores | | | <u>600,000</u> | | |
| 003 Bedding & Clothing | | | 100,000 | | |
| 004 Chemicals/Apparatus | | | 200,000 | | |

**NR21C16 (12)
EDUCATION**

073103 TEHSIL HEADQUARTER HOSPITALS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073103 TEHSIL HEADQUARTER HOSPITALS | | | | | |
| MA6361 THQ Hospital Balakot Mansehr | | | | | |
| 005 X-Ray Films | | | 150,000 | | |
| 009 Washing Charges | | | 150,000 | | |
| A03970 Others | | | <u>40,000</u> | | |
| 001 Others | | | 40,000 | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>300,000</u> | | |
| A041 TOTAL PENSION | | | <u>300,000</u> | | |
| A04114 Superannuation Encashment of L.P.R | | | <u>300,000</u> | | |
| 001 Superannuation Encashment of L.P.R | | | 300,000 | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>301,000</u> | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | | |
| A09501 Transport | | | <u>1,000</u> | | |
| 001 Transport | | | 1,000 | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>200,000</u> | | |
| A09601 Plant and Machinery | | | <u>200,000</u> | | |
| 001 Plant and Machinery | | | 200,000 | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>100,000</u> | | |
| A09701 Furniture and Fixtures | | | <u>100,000</u> | | |
| 001 Furniture & Fixture | | | 100,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>150,500</u> | | |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | | |
| A13001 Transport | | | <u>100,000</u> | | |
| 001 Transport | | | 100,000 | | |

**NR21C16 (12)
EDUCATION**

073103 TEHSIL HEADQUARTER HOSPITALS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073103 TEHSIL HEADQUARTER HOSPITALS | | | | | |
| MA6361 THQ Hospital Balakot Mansehr | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>50,000</u> | | |
| A13101 Machinery and Equipment | | | <u>50,000</u> | | |
| 001 Machinery and Equipment | | | 50,000 | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>500</u> | | |
| A13201 Furniture and Fixture | | | 500 | | |
| THQ Hospital Balakot Mansehr | | | 5,101,500 | | |

**NR21C16 (12)
EDUCATION**

073104 RURAL HEALTH CENTERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073104 RURAL HEALTH CENTERS | | | | | |
| MA6364 District Health Officer (RHCs) Mansehra | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>8,914,000</u> | | |
| A032 TOTAL COMMUNICATIONS | | | <u>32,000</u> | | |
| A03201 Postage and Telegraph | | | 12,000 | | |
| A03202 Telephone and Trunk Call | | | <u>20,000</u> | | |
| 001 Telephone and Trunk Call | | | 20,000 | | |
| A033 TOTAL UTILITIES | | | <u>2,100,000</u> | | |
| A03303 Electricity | | | <u>2,000,000</u> | | |
| 001 Electricity | | | 2,000,000 | | |
| A03304 Hot and Cold Weather Charges | | | <u>100,000</u> | | |
| 001 Firewood | | | 100,000 | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,010,000</u> | | |
| A03805 Travelling Allowance | | | <u>120,000</u> | | |
| 001 Travelling Allowance | | | 120,000 | | |
| A03806 Transportation of Goods | | | <u>90,000</u> | | |
| 001 Transportation of Goods | | | 90,000 | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>800,000</u> | | |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 800,000 | | |
| A039 TOTAL GENERAL | | | <u>5,772,000</u> | | |
| A03901 Stationery | | | <u>50,000</u> | | |
| 001 Stationery Charges | | | 50,000 | | |
| A03906 Uniforms and Protective Clothing | | | 22,000 | | |
| A03927 Purchase of Drug and Medicines | | | <u>4,600,000</u> | | |
| 001 Purchase of Drugs and medicines | | | 4,600,000 | | |
| A03942 Cost of Other Stores | | | <u>1,100,000</u> | | |
| 003 Bedding & Clothing | | | 200,000 | | |
| 004 Chemicals/Apparatus | | | 400,000 | | |
| 005 X-Ray Films | | | 200,000 | | |
| 009 Washing Charges | | | 300,000 | | |

**NR21C16 (12)
EDUCATION**

073104 RURAL HEALTH CENTERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073104 RURAL HEALTH CENTERS | | | | | |
| MA6364 District Health Officer (RHCs) Mansehra | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,500,000</u> | | |
| A041 TOTAL PENSION | | | <u>1,500,000</u> | | |
| A04114 Superannuation Encashment of L.P.R | | | <u>1,500,000</u> | | |
| 001 Superannuation Encashment of L.P.R | | | 1,500,000 | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>200,000</u> | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>100,000</u> | | |
| A09601 Plant and Machinery | | | <u>100,000</u> | | |
| 001 Plant and Machinery | | | 100,000 | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>100,000</u> | | |
| A09701 Furniture and Fixtures | | | <u>100,000</u> | | |
| 001 Furniture & Fixture | | | 100,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>400,500</u> | | |
| A130 TOTAL TRANSPORT | | | <u>200,000</u> | | |
| A13001 Transport | | | <u>200,000</u> | | |
| 001 Transport | | | 200,000 | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>200,000</u> | | |
| A13101 Machinery and Equipment | | | <u>200,000</u> | | |
| 001 Machinery and Equipment | | | 200,000 | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>500</u> | | |
| A13201 Furniture and Fixture | | | 500 | | |

**NR21C16 (12)
EDUCATION**

073104 RURAL HEALTH CENTERS

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

| | | | | | |
|---------------|--|--|-----------|-----------|-----------|
| 07 | HEALTH | | Rs | Rs | Rs |
| 073 | HOSPITAL SERVICES | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | |
| 073104 | RURAL HEALTH CENTERS | | | | |
| MA6364 | District Health Officer (RHCs) Mansehra | | | | |

| | |
|--|-------------------|
| District Health Officer (RHCs) Mansehra | 11,014,500 |
|--|-------------------|

**NR21C16 (12)
EDUCATION**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC | | | | | |
| MA6362 District Health Officer (Dispensaries) Mansehra | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,690,000</u> | | |
| A032 TOTAL COMMUNICATIONS | | | <u>20,000</u> | | |
| A03201 Postage and Telegraph | | | 20,000 | | |
| A033 TOTAL UTILITIES | | | <u>230,000</u> | | |
| A03302 Water | | | 30,000 | | |
| A03303 Electricity | | | <u>100,000</u> | | |
| 001 Electricity | | | 100,000 | | |
| A03304 Hot and Cold Weather Charges | | | <u>100,000</u> | | |
| 001 Firewood | | | 100,000 | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>450,000</u> | | |
| A03404 Rent for other building | | | 450,000 | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>140,000</u> | | |
| A03805 Travelling Allowance | | | <u>60,000</u> | | |
| 001 Travelling Allowance | | | 60,000 | | |
| A03806 Transportation of Goods | | | <u>80,000</u> | | |
| 001 Transportation of Goods | | | 80,000 | | |
| A039 TOTAL GENERAL | | | <u>1,850,000</u> | | |
| A03901 Stationery | | | <u>50,000</u> | | |
| 001 Stationery Charges | | | 50,000 | | |
| A03927 Purchase of Drug and Medicines | | | <u>1,800,000</u> | | |
| 001 Purchase of Drugs and medicines | | | 1,800,000 | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | | |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | | |
| A04114 Superannuation Encashment of L.P.R | | | <u>1,000,000</u> | | |

**NR21C16 (12)
EDUCATION**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC | | | | | |
| MA6362 District Health Officer (Dispensaries) Mansehra | | | | | |
| 001 Superannuation Encashment of L.P.R | | | 1,000,000 | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>500</u> | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>500</u> | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>500</u> | | |
| 001 Fin: Asstt: | | | 500 | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>50,500</u> | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>50,000</u> | | |
| A09601 Plant and Machinery | | | <u>50,000</u> | | |
| 001 Plant and Machinery | | | 50,000 | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>500</u> | | |
| A09701 Furniture and Fixtures | | | <u>500</u> | | |
| 001 Furniture & Fixture | | | 500 | | |
| District Health Officer (Dispensaries) Mansehra | | | 3,741,000 | | |

**NR21C16 (12)
EDUCATION**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC | | | | | |
| MA6363 District Health Officer (BHUs) Mansehra | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>3,310,000</u> | | |
| A032 TOTAL COMMUNICATIONS | | | <u>10,000</u> | | |
| A03201 Postage and Telegraph | | | 10,000 | | |
| A033 TOTAL UTILITIES | | | <u>1,700,000</u> | | |
| A03303 Electricity | | | <u>1,600,000</u> | | |
| 001 Electricity | | | 1,600,000 | | |
| A03304 Hot and Cold Weather Charges | | | <u>100,000</u> | | |
| 001 Firewood | | | 100,000 | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>200,000</u> | | |
| A03404 Rent for other building | | | 200,000 | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>250,000</u> | | |
| A03805 Travelling Allowance | | | <u>100,000</u> | | |
| 001 Travelling Allowance | | | 100,000 | | |
| A03806 Transportation of Goods | | | <u>150,000</u> | | |
| 001 Transportation of Goods | | | 150,000 | | |
| A039 TOTAL GENERAL | | | <u>1,150,000</u> | | |
| A03901 Stationery | | | <u>50,000</u> | | |
| 001 Stationery Charges | | | 50,000 | | |
| A03942 Cost of Other Stores | | | <u>1,000,000</u> | | |
| 014 Cost of Drugs & Medicines | | | 1,000,000 | | |
| A03970 Others | | | <u>100,000</u> | | |
| 001 Others | | | 100,000 | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,000,000</u> | | |
| A041 TOTAL PENSION | | | <u>2,000,000</u> | | |
| A04114 Superannuation Encashment of L.P.R | | | <u>2,000,000</u> | | |

**NR21C16 (12)
EDUCATION**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC | | | | | |
| MA6363 District Health Officer (BHUs) Mansehra | | | | | |
| 001 Superannuation Encashment of L.P.R | | | 2,000,000 | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>500</u> | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>500</u> | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>500</u> | | |
| 001 Fin: Asstt: | | | 500 | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>500</u> | | |
| A09601 Plant and Machinery | | | <u>500</u> | | |
| 001 Plant and Machinery | | | 500 | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>500</u> | | |
| A09701 Furniture and Fixtures | | | <u>500</u> | | |
| 001 Furniture & Fixture | | | 500 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,000</u> | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>500</u> | | |
| A13101 Machinery and Equipment | | | <u>500</u> | | |
| 001 Machinery and Equipment | | | 500 | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>500</u> | | |
| A13201 Furniture and Fixture | | | 500 | | |

**NR21C16 (12)
EDUCATION**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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

| | | | | | |
|---------------|---|--|-----------|-----------|-----------|
| 07 | HEALTH | | Rs | Rs | Rs |
| 073 | HOSPITAL SERVICES | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | |
| 073105 | BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC | | | | |

MA6363 District Health Officer (BHUs) Mansehra

District Health Officer (BHUs) Mansehra

5,312,500

**NR21C16 (12)
EDUCATION**

073201 SPECIAL HOSPITAL SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0732 SPECIAL HOSPITAL SERVICES | | | | | |
| 073201 SPECIAL HOSPITAL SERVICES | | | | | |
| MA6366 Drug Addicts Treatment Center Mansehra | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>230,000</u> | | |
| A039 TOTAL GENERAL | | | <u>230,000</u> | | |
| A03901 Stationery | | | <u>20,000</u> | | |
| 001 Stationery Charges | | | 20,000 | | |
| A03942 Cost of Other Stores | | | <u>200,000</u> | | |
| 001 Cost of other Stores | | | 200,000 | | |
| A03970 Others | | | <u>10,000</u> | | |
| 001 Others | | | 10,000 | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000</u> | | |
| A041 TOTAL PENSION | | | <u>1,000</u> | | |
| A04114 Superannuation Encashment of L.P.R | | | <u>1,000</u> | | |
| 001 Superannuation Encashment of L.P.R | | | 1,000 | | |
| Drug Addicts Treatment Center Mansehra | | | 231,000 | | |

**NR21C16 (12)
EDUCATION**

073201 SPECIAL HOSPITAL SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0732 SPECIAL HOSPITAL SERVICES | | | | | |
| 073201 SPECIAL HOSPITAL SERVICES | | | | | |
| MA6367 District TB Control Officer Mansehra | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,987,500</u> | | |
| A032 TOTAL COMMUNICATIONS | | | <u>60,000</u> | | |
| A03201 Postage and Telegraph | | | 5,000 | | |
| A03202 Telephone and Trunk Call | | | <u>55,000</u> | | |
| 001 Telephone and Trunk Call | | | 55,000 | | |
| A033 TOTAL UTILITIES | | | <u>256,000</u> | | |
| A03301 Gas | | | 50,000 | | |
| A03302 Water | | | 40,000 | | |
| A03303 Electricity | | | <u>150,000</u> | | |
| 001 Electricity | | | 150,000 | | |
| A03304 Hot and Cold Weather Charges | | | <u>16,000</u> | | |
| 001 Firewood | | | 16,000 | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>483,000</u> | | |
| A03404 Rent for other building | | | 483,000 | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>328,000</u> | | |
| A03805 Travelling Allowance | | | <u>80,000</u> | | |
| 001 Travelling Allowance | | | 80,000 | | |
| A03806 Transportation of Goods | | | <u>48,000</u> | | |
| 001 Transportation of Goods | | | 48,000 | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>200,000</u> | | |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 200,000 | | |
| A039 TOTAL GENERAL | | | <u>860,500</u> | | |
| A03901 Stationery | | | <u>55,000</u> | | |
| 001 Stationery Charges | | | 55,000 | | |
| A03902 Printing and Publication | | | <u>20,000</u> | | |
| 001 Printing and publication | | | 20,000 | | |
| A03905 Newspapers Periodicals and Books | | | 5,000 | | |

**NR21C16 (12)
EDUCATION**

073201 SPECIAL HOSPITAL SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0732 SPECIAL HOSPITAL SERVICES | | | | | |
| 073201 SPECIAL HOSPITAL SERVICES | | | | | |
| MA6367 District TB Control Officer Mansehra | | | | | |
| A03907 Advertising & Publicity | | | <u>500</u> | | |
| 001 Advertising and Publicity | | | 500 | | |
| A03927 Purchase of Drug and Medicines | | | <u>400,000</u> | | |
| 001 Purchase of Drugs and medicines | | | 400,000 | | |
| A03942 Cost of Other Stores | | | <u>350,000</u> | | |
| 004 Chemicals/Apparatus | | | 150,000 | | |
| 005 X-Ray Films | | | 200,000 | | |
| A03970 Others | | | <u>30,000</u> | | |
| 001 Others | | | 30,000 | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000</u> | | |
| A041 TOTAL PENSION | | | <u>1,000</u> | | |
| A04114 Superannuation Encashment of L.P.R | | | <u>1,000</u> | | |
| 001 Superannuation Encashment of L.P.R | | | 1,000 | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>10,000</u> | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>10,000</u> | | |
| A09601 Plant and Machinery | | | <u>10,000</u> | | |
| 001 Plant and Machinery | | | 10,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>70,000</u> | | |
| A130 TOTAL TRANSPORT | | | <u>60,000</u> | | |
| A13001 Transport | | | <u>60,000</u> | | |
| 001 Transport | | | 60,000 | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | | |
| A13101 Machinery and Equipment | | | <u>10,000</u> | | |
| 001 Machinery and Equipment | | | 10,000 | | |

**NR21C16 (12)
EDUCATION**

073201 SPECIAL HOSPITAL SERVICES

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

| | | | | | |
|---------------|---|--|-----------|-----------|-----------|
| 07 | HEALTH | | Rs | Rs | Rs |
| 073 | HOSPITAL SERVICES | | | | |
| 0732 | SPECIAL HOSPITAL SERVICES | | | | |
| 073201 | SPECIAL HOSPITAL SERVICES | | | | |
| MA6367 | District TB Control Officer Mansehra | | | | |

| | |
|---|------------------|
| District TB Control Officer Mansehra | 2,068,500 |
|---|------------------|

**NR21C16 (12)
EDUCATION**

073301 MOTHER & CHILD HEALTH

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0733 MEDICAL AND MATERNITY CENTRE SERVICES | | | | | |
| 073301 MOTHER & CHILD HEALTH | | | | | |
| MA6157 Mother & Child Health Center Manshra | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>619,000</u> | | |
| A033 TOTAL UTILITIES | | | <u>30,000</u> | | |
| A03303 Electricity | | | <u>15,000</u> | | |
| 001 Electricity | | | 15,000 | | |
| A03304 Hot and Cold Weather Charges | | | <u>15,000</u> | | |
| 001 Firewood | | | 15,000 | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>280,000</u> | | |
| A03404 Rent for other building | | | 280,000 | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,000</u> | | |
| A03805 Travelling Allowance | | | <u>500</u> | | |
| 001 Travelling Allowance | | | 500 | | |
| A03806 Transportation of Goods | | | <u>500</u> | | |
| 001 Transportation of Goods | | | 500 | | |
| A039 TOTAL GENERAL | | | <u>308,000</u> | | |
| A03901 Stationery | | | <u>7,000</u> | | |
| 001 Stationery Charges | | | 7,000 | | |
| A03902 Printing and Publication | | | <u>500</u> | | |
| 001 Printing and publication | | | 500 | | |
| A03942 Cost of Other Stores | | | <u>300,000</u> | | |
| 001 Cost of other Stores | | | 300,000 | | |
| A03970 Others | | | <u>500</u> | | |
| 001 Others | | | 500 | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>150,000</u> | | |
| A041 TOTAL PENSION | | | <u>150,000</u> | | |
| A04114 Superannuation Encashment of L.P.R | | | <u>150,000</u> | | |
| 001 Superannuation Encashment of L.P.R | | | 150,000 | | |

**NR21C16 (12)
EDUCATION**

073301 MOTHER & CHILD HEALTH

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0733 MEDICAL AND MATERNITY CENTRE SERVICES | | | | | |
| 073301 MOTHER & CHILD HEALTH | | | | | |
| MA6157 Mother & Child Health Center Mansehra | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>500</u> | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>500</u> | | |
| A09601 Plant and Machinery | | | <u>500</u> | | |
| 001 Plant and Machinery | | | 500 | | |
| Mother & Child Health Center Mansehra | | | 769,500 | | |

**NR21C16 (12)
EDUCATION**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 074 PUBLIC HEALTH SERVICES | | | | | |
| 0741 PUBLIC HEALTH SERVICES | | | | | |
| 074120 OTHERS (OTHER HEALTH FACILITIES AND PREV | | | | | |
| MA6158 District Health Officer (Other Health Facilities) Mansehra | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>10,990,210</u> | | |
| A011 TOTAL PAY | 18 | | <u>6,193,640</u> | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 18 | | <u>6,193,640</u> | | |
| A01151 Total Basic Pay Other Staff | 18 | | <u>6,193,640</u> | | |
| C313 Clinical Techn. Pry (BPS-12) Health Care (Multi Purpose) | 12 | | 4,855,680 | | |
| P249 Primary Health Care (BPS-12) Technician (Multi Purpose) | 1 | | 294,750 | | |
| N005 Naib Qasid (BPS-03) | 1 | | 216,920 | | |
| S177 Sanitary Petrol (BPS-03) | 4 | | 826,290 | | |
| A012 TOTAL ALLOWANCES | | | <u>4,796,570</u> | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,776,570</u> | | |
| A01202 House Rent Allowance | | | 392,860 | | |
| A01203 Conveyance Allowance | | | 552,630 | | |
| A0120D Integrated Allowance | | | 5,400 | | |
| A01217 Medical Allowance | | | 324,000 | | |
| A0121B Health Professional Allowance | | | 1,560,000 | | |
| A0121T Adhoc Relief Allowance 2013 | | | 131,640 | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 92,680 | | |
| A0122M Adhoc Relief Allowance 2016 | | | 487,400 | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 608,980 | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>608,980</u> | | |
| 001 | | | 608,980 | | |
| A01250 Incentive Allowance | | | <u>12,000</u> | | |
| 001 Incentive Allowance | | | 12,000 | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>20,000</u> | | |
| A01274 Medical Charges | | | <u>10,000</u> | | |
| 001 Medical Charges | | | 10,000 | | |

**NR21C16 (12)
EDUCATION**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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

Rs

Rs

Rs

| | | | | | |
|---------------|---|--|--|--|--|
| 07 | HEALTH | | | | |
| 074 | PUBLIC HEALTH SERVICES | | | | |
| 0741 | PUBLIC HEALTH SERVICES | | | | |
| 074120 | OTHERS (OTHER HEALTH FACILITIES AND PREV | | | | |

**MA6158 District Health Officer (Other Health
Facilities) Mansehra**

A01278 Leave Salary

10,000

001 Leave Salary

10,000

**District Health Officer (Other Health
Facilities) Mansehra**

10,990,210

**NR21C16 (12)
EDUCATION**

076101 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 |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| MA6148 District Health Officer Mansehra | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>245,901,560</u> | | |
| A011 TOTAL PAY | 886 | | <u>150,731,910</u> | | |
| A011-1 TOTAL PAY OF OFFICERS | 11 | | <u>6,993,630</u> | | |
| A01101 Total Basic Pay Of Officer | 11 | | <u>6,993,630</u> | | |
| D086 District Health Officer (BPS-20) | 1 | | 1,307,670 | | |
| D312 Deputy District Health Officer (BPS-19) | 1 | | 980,990 | | |
| C114 Coordinator (BPS-18) | 4 | | 2,642,950 | | |
| C456 Clinical Technologist (Mulipurpose) (BPS-17) | 1 | | 696,140 | | |
| S675 Surveillance Officer (BPS-17) | 1 | | 330,000 | | |
| A057 Assistant (BPS-16) | 1 | | 585,880 | | |
| C082 Computer Operator (BPS-16) | 2 | | 450,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 875 | | <u>143,738,280</u> | | |
| A01151 Total Basic Pay Other Staff | 875 | | <u>143,738,280</u> | | |
| S035 Senior Clerk (BPS-14) | 3 | | 1,359,010 | | |
| P249 Primary Health Care Technician (Multi Purpose) (BPS-12) | 43 | | 9,816,650 | | |
| J013 Junior Clerk (BPS-11) | 4 | | 1,693,920 | | |
| A712 Accounts Supervisor (BPS-07) | 1 | | 192,750 | | |
| L078 Lady Health Supervisor (BPS-07) | 29 | | 5,209,750 | | |
| D112 Driver (BPS-06) | 21 | | 3,733,140 | | |
| L153 Lady Health Worker (BPS-05) | 763 | | 119,501,060 | | |
| C057 Chowkidar (BPS-03) | 2 | | 386,530 | | |
| N005 Naib Qasid (BPS-03) | 5 | | 885,340 | | |
| S162 Sweeper (BPS-03) | 2 | | 410,130 | | |
| L153 Lady Health Worker (Fixed) | 2 | | 550,000 | | |

**NR21C16 (12)
EDUCATION**

076101 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

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

MA6148 District Health Officer Mansehra

A012 TOTAL ALLOWANCES 95,169,650

A012-1 TOTAL REGULAR ALLOWANCES 94,959,650

| | | |
|--------|-------------------------------|-------------------|
| A01202 | House Rent Allowance | 16,727,570 |
| A01203 | Conveyance Allowance | 3,717,000 |
| A01207 | Washing Allowance | 8,400 |
| A01208 | Dress Allowance | 4,800 |
| A0120D | Integrated Allowance | 27,000 |
| A01217 | Medical Allowance | 16,071,240 |
| A0121B | Health Professional Allowance | 10,536,000 |
| A0121T | Adhoc Relief Allowance 2013 | 3,241,210 |
| A01224 | Entertainment Allowance | 12,000 |
| A01226 | Computer Allowance | 36,000 |
| A0122C | Adhoc Relief Allowance - 2015 | 2,203,350 |
| A0122M | Adhoc Relief Allowance 2016 | 11,705,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 15,203,040 |
| A0123G | Ad-hoc Relief Allowance-2018 | <u>15,203,040</u> |
| 001 | | 15,203,040 |
| A01250 | Incentive Allowance | <u>84,000</u> |
| 001 | Incentive Allowance | 84,000 |
| A01252 | Non Practising Allowance | 180,000 |

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 210,000

| | | |
|--------|-----------------|----------------|
| A01274 | Medical Charges | <u>200,000</u> |
| 001 | Medical Charges | 200,000 |
| A01278 | Leave Salary | <u>10,000</u> |
| 001 | Leave Salary | 10,000 |

District Health Officer Mansehra

245,901,560

**NR21C16 (12)
EDUCATION**

076101 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 |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| SH6068 DHO HEALTH SHANGLA (ADMN) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>92,777,500</u> |
| A011 TOTAL PAY | | <u>284</u> | | | <u>39,590,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | <u>16</u> | | | <u>4,100,000</u> |
| A01101 Total Basic Pay Of Officer | | <u>16</u> | | | <u>4,100,000</u> |
| D086 District Health Officer (BPS-20) | | 1 | | | 550,000 |
| D312 Deputy District Health Officer (BPS-19) | | 1 | | | 450,000 |
| C114 Coordinator (BPS-18) | | 4 | | | 1,600,000 |
| S351 Senior PHC Technologist (Multi Purpose) (BPS-18) | | 1 | | | 200,000 |
| P246 Primary Health Care Technologist (Multi Purpose) (BPS-17) | | 1 | | | 200,000 |
| S675 Surveillance Officer (BPS-17) | | 1 | | | 100,000 |
| A057 Assistant (BPS-16) | | 1 | | | 250,000 |
| C082 Computer Operator (BPS-16) | | 2 | | | 250,000 |
| C299 Chief PHC Technician (Multi Purpose) (BPS-16) | | 4 | | | 500,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | <u>268</u> | | | <u>35,490,000</u> |
| A01151 Total Basic Pay Other Staff | | <u>268</u> | | | <u>35,490,000</u> |
| S035 Senior Clerk (BPS-14) | | 2 | | | 380,000 |
| S325 Senior PHC Technician (Multi Purpose) (BPS-14) | | 8 | | | 800,000 |
| J013 Junior Clerk (BPS-11) | | 2 | | | 350,000 |
| P249 Primary Health Care Technician (Multi Purpose) (BPS-09) | | 27 | | | 5,000,000 |
| A712 Accounts Supervisor (BPS-07) | | 1 | | | 120,000 |
| L078 Lady Health Supervisor (BPS-07) | | 8 | | | 1,200,000 |
| S127 Store Keeper (BPS-07) | | 1 | | | 140,000 |

**NR21C16 (12)
EDUCATION**

076101 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 |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| SH6068 DHO HEALTH SHANGLA (ADMN) | | | | | |
| D112 Driver (BPS-06) | | 9 | | | 300,000 |
| L153 Lady Health Worker (BPS-05) | | 203 | | | 26,400,000 |
| C057 Chowkidar (BPS-03) | | 2 | | | 220,000 |
| N005 Naib Qasid (BPS-03) | | 3 | | | 360,000 |
| S162 Sweeper (BPS-03) | | 1 | | | 120,000 |
| S224 Sanitary Worker (BPS-03) | | 1 | | | 100,000 |
| A012 TOTAL ALLOWANCES | | | | | <u>53,187,500</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | | <u>52,186,500</u> |
| A01202 House Rent Allowance | | | | | 5,517,000 |
| A01203 Conveyance Allowance | | | | | 6,992,500 |
| A01207 Washing Allowance | | | | | 6,500 |
| A01208 Dress Allowance | | | | | 6,500 |
| A0120D Integrated Allowance | | | | | 15,500 |
| A01217 Medical Allowance | | | | | 5,088,500 |
| A0121B Health Professional Allowance | | | | | 10,798,000 |
| A0121T Adhoc Relief Allowance 2013 | | | | | 908,000 |
| A01226 Computer Allowance | | | | | 69,500 |
| A0122C Adhoc Relief Allowance - 2015 | | | | | 633,500 |
| A0122M Adhoc Relief Allowance 2016 | | | | | 3,979,500 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | | 5,038,500 |
| A01233 Unattractive Area Allowance | | | | | <u>3,426,000</u> |
| 001 Unattractive area allowance | | | | | 3,426,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | <u>4,871,500</u> |
| 001 | | | | | 4,871,500 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | | 4,700,000 |
| A01252 Non Practising Allowance | | | | | 114,000 |
| A01257 RC Allowance | | | | | 21,500 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | <u>1,001,000</u> |
| A01274 Medical Charges | | | | | <u>1,000,000</u> |
| 001 Medical Charges | | | | | 1,000,000 |
| A01278 Leave Salary | | | | | <u>1,000</u> |
| 001 Leave Salary | | | | | 1,000 |

**NR21C16 (12)
EDUCATION**

076101 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 |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| SH6068 DHO HEALTH SHANGLA (ADMN) | | | | | |
| DHO HEALTH SHANGLA (ADMN) | | | | | 92,777,500 |

**NR21C16 (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 | | | | |
| NR6010 | Government Primary Schools (Male), Now | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>623,957,945</u> | <u>547,591,430</u> | <u>603,225,580</u> |
| A011 | TOTAL PAY | <u>1316</u> | <u>1207</u> | <u>413,834,795</u> | <u>328,815,960</u> |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>1316</u> | <u>1207</u> | <u>413,834,795</u> | <u>328,815,960</u> |
| A01151 | Total Basic Pay Other Staff | <u>1316</u> | <u>1207</u> | <u>413,834,795</u> | <u>328,815,960</u> |
| P380 | Primary School Head Teacher (BPS-15) | 185 | 183 | 97,466,560 | 90,948,600 |
| S571 | Senior Primary School Teacher (BPS-14) | 239 | 239 | 111,438,890 | 98,378,650 |
| P006 | Primary School Teacher (BPS-12) | 661 | 555 | 154,419,675 | 134,610,840 |
| I003 | Imam Teacher (BPS-07) | 8 | | 1,740,290 | |
| P022 | Pesh Imam (BPS-07) | | 8 | | 1,743,120 |
| C057 | Chowkidar (BPS-03) | 223 | 221 | 48,769,380 | 41,168,280 |
| N005 | Naib Qasid (BPS-01) | | 1 | | 120,000 |
| A012 | TOTAL ALLOWANCES | | | <u>210,123,150</u> | <u>218,775,470</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>210,123,150</u> | <u>218,775,470</u> |
| A01202 | House Rent Allowance | | | 27,617,150 | 25,000,000 |
| A01203 | Conveyance Allowance | | | 19,997,570 | 30,552,680 |
| A01207 | Washing Allowance | | | 361,045 | 379,040 |
| A01208 | Dress Allowance | | | 362,845 | 379,340 |
| A0120D | Integrated Allowance | | | | 25,800 |
| A01217 | Medical Allowance | | | 21,065,260 | 21,050,040 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 1,820 |
| A0121T | Adhoc Relief Allowance 2013 | | | 7,089,735 | 6,956,780 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 1,680 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 4,854,240 | 4,681,790 |
| A0122M | Adhoc Relief Allowance 2016 | | | 26,998,035 | 26,290,600 |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 276,000 | 500,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 34,485,110 | 34,494,320 |
| A01238 | Charge allowance | | | 52,800 | 69,720 |
| | | | | | 87,840 |

**NR21C16 (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 | | | | |
| NR6010 | Government Primary Schools (Male), Now | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>34,377,300</u> | <u>34,469,630</u> | <u>35,308,550</u> |
| 001 | | | | 34,469,630 | 35,308,550 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 32,586,060 | 33,922,230 | 35,308,550 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,100,000</u> |
| A01274 | Medical Charges | | | | <u>100,000</u> |
| 001 | Medical Charges | | | | 100,000 |
| A01278 | Leave Salary | | | | <u>1,000,000</u> |
| 001 | Leave Salary | | | | 1,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>13,070,000</u> | <u>6,611,840</u> | <u>2,534,840</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>930,000</u> | | |
| A03201 | Postage and Telegraph | | 30,000 | | |
| A03202 | Telephone and Trunk Call | | <u>900,000</u> | | |
| 001 | Telephone and Trunk Call | | 900,000 | | |
| A033 | TOTAL UTILITIES | | <u>9,000,000</u> | <u>4,500,000</u> | <u>450,000</u> |
| A03303 | Electricity | | <u>9,000,000</u> | <u>4,500,000</u> | <u>450,000</u> |
| 001 | Electricity | | 9,000,000 | 4,500,000 | 450,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>3,000,000</u> | <u>1,978,840</u> | <u>1,978,840</u> |
| A03404 | Rent for other building | | 3,000,000 | 1,978,840 | 1,978,840 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>140,000</u> | <u>133,000</u> | <u>106,000</u> |
| A03805 | Travelling Allowance | | <u>110,000</u> | <u>103,000</u> | <u>103,000</u> |
| 001 | Travelling Allowance | | 110,000 | 103,000 | 103,000 |
| A03808 | Conveyance Charges | | <u>30,000</u> | <u>30,000</u> | <u>3,000</u> |
| 001 | Conveyance Charges | | 30,000 | 30,000 | 3,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>6,200,000</u> | <u>3,200,000</u> |

**NR21C16 (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 | | | | |
| NR6010 | Government Primary Schools (Male), Now | | | | |
| A041 | TOTAL PENSION | | | <u>6,200,000</u> | <u>3,200,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>6,200,000</u> | <u>3,200,000</u> |
| 001 | Superannuation Encashment of L.P.R | | | 6,200,000 | 3,200,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>100</u> | <u>1,600,000</u> | <u>1,600,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>1,600,000</u> | <u>1,600,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>100</u> | <u>1,600,000</u> | <u>1,600,000</u> |
| 001 | Fin: Asstt: | | 100 | 1,600,000 | 1,600,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>1,900,000</u> | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>1,900,000</u> | | |
| A13302 | Residential Buildings | | 900,000 | | |
| A13303 | Other Buildings | | <u>1,000,000</u> | | |
| 001 | Other Buildings. | | 1,000,000 | | |
| Government Primary Schools (Male), Now | | | 638,928,045 | 562,003,270 | 610,560,420 |

**NR21C16 (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 | | | | | |
| NR6014 | Government Primary Schools (Female), N | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>442,470,280</u> | <u>420,111,400</u> | <u>505,177,780</u> | |
| A011 | TOTAL PAY | <u>1146</u> | <u>1146</u> | <u>294,852,175</u> | <u>235,626,220</u> | <u>306,548,990</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>11</u> | <u>11</u> | <u>6,954,950</u> | <u>5,070,000</u> | <u>5,440,780</u> |
| A01101 | Total Basic Pay Of Officer | 11 | 11 | 6,954,950 | 5,070,000 | 5,440,780 |
| S039 | Senior English Teacher (BPS-16) | | 11 | | | 5,440,780 |
| S579 | Secondary School Teacher (BPS-16) | 11 | | 6,954,950 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>1135</u> | <u>1135</u> | <u>287,897,225</u> | <u>230,556,220</u> | <u>301,108,210</u> |
| A01151 | Total Basic Pay Other Staff | 1135 | 1135 | 287,895,185 | 230,555,370 | 301,108,210 |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 1,325,150 | | 1,273,840 |
| P380 | Primary School Head Teacher (BPS-15) | 153 | 153 | 62,189,030 | | 64,652,430 |
| S571 | Senior Primary School Teacher (BPS-14) | 179 | 179 | 69,252,220 | | 58,636,530 |
| P006 | Primary School Teacher (BPS-12) | 599 | 599 | 119,499,735 | | 141,624,620 |
| C002 | Caller (BPS-03) | 22 | 22 | 3,927,795 | | 3,848,000 |
| C057 | Chowkidar (BPS-03) | 167 | 167 | 29,760,325 | | 29,161,940 |
| N005 | Naib Qasid (BPS-03) | 11 | 11 | 1,940,930 | | 1,910,850 |
| A01152 | Personal pay | | | 2,040 | 850 | |
| A012 | TOTAL ALLOWANCES | | | <u>147,618,105</u> | <u>184,485,180</u> | <u>198,628,790</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>147,618,105</u> | <u>184,385,180</u> | <u>197,128,790</u> |
| A01202 | House Rent Allowance | | | 18,984,265 | 24,744,370 | 27,173,960 |
| A01203 | Conveyance Allowance | | | 18,105,540 | 27,658,490 | 27,741,240 |
| A01207 | Washing Allowance | | | 259,200 | 256,650 | 300,600 |
| A01208 | Dress Allowance | | | 255,600 | 255,150 | 300,600 |
| A0120D | Integrated Allowance | | | 43,200 | 43,200 | 59,400 |
| A0120X | Adhoc Allowance - 2010 | | | | 21,400 | |

**NR21C16 (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 | | | | |
| NR6014 | Government Primary Schools (Female), N | | | | |
| A01217 | Medical Allowance | | 14,493,760 | 18,817,460 | 20,669,650 |
| A0121A | Ad - hoc Allowance - 2011 | | | 4,630 | |
| A0121M | Adhoc Relief Allowance - 2012 | | | 17,020 | |
| A0121T | Adhoc Relief Allowance 2013 | | 5,080,635 | 5,007,290 | 5,166,430 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 14,430 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 3,403,840 | 3,367,040 | 3,478,540 |
| A0122M | Adhoc Relief Allowance 2016 | | 17,789,810 | 21,152,570 | 22,535,350 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 84,000 | 94,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 23,069,920 | 27,739,920 | 29,886,400 |
| A01238 | Charge allowance | | 25,920 | 58,320 | 81,360 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>23,024,510</u> | <u>27,689,970</u> | <u>29,886,400</u> |
| 001 | | | | 27,689,970 | 29,886,400 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 22,997,905 | 27,443,270 | 29,848,860 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>100,000</u> | <u>1,500,000</u> |
| A01274 | Medical Charges | | | <u>100,000</u> | <u>500,000</u> |
| 001 | Medical Charges | | | 100,000 | 500,000 |
| A01278 | Leave Salary | | | | <u>1,000,000</u> |
| 001 | Leave Salary | | | | 1,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>11,665,000</u> | <u>5,167,180</u> | <u>1,765,000</u> |
| A033 | TOTAL UTILITIES | | <u>8,000,000</u> | <u>4,192,890</u> | <u>600,000</u> |
| A03303 | Electricity | | <u>8,000,000</u> | <u>4,192,890</u> | <u>600,000</u> |
| 001 | Electricity | | 8,000,000 | 4,192,890 | 600,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>3,500,000</u> | <u>940,290</u> | <u>1,000,000</u> |
| A03404 | Rent for other building | | 3,500,000 | 940,290 | 1,000,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>165,000</u> | <u>34,000</u> | <u>165,000</u> |
| A03805 | Travelling Allowance | | <u>130,000</u> | <u>34,000</u> | <u>130,000</u> |
| 001 | Travelling Allowance | | 130,000 | 34,000 | 130,000 |
| A03808 | Conveyance Charges | | <u>35,000</u> | | <u>35,000</u> |

**NR21C16 (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 | | | | |
| NR6014 | Government Primary Schools (Female), N | | | | |
| 001 | Conveyance Charges | | 35,000 | | 35,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,368,340</u> | <u>10,000</u> |
| A041 | TOTAL PENSION | | | <u>3,368,340</u> | <u>10,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>3,368,340</u> | <u>10,000</u> |
| 001 | Superannuation Encashment of L.P.R | | | 3,368,340 | 10,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>100</u> | <u>1,200,000</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>1,200,000</u> | <u>100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>100</u> | <u>1,200,000</u> | <u>100</u> |
| 001 | Fin: Asstt: | | 100 | 1,200,000 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>2,000,000</u> | | <u>2,000,000</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>2,000,000</u> | | <u>2,000,000</u> |
| A13302 | Residential Buildings | | <u>1,000,000</u> | | <u>1,000,000</u> |
| 001 | Residential Buildings | | | | 1,000,000 |
| A13303 | Other Buildings | | <u>1,000,000</u> | | <u>1,000,000</u> |
| 001 | Other Buildings. | | 1,000,000 | | 1,000,000 |
| Government Primary Schools (Female), N | | | 456,135,380 | 429,846,920 | 508,952,880 |

**NR21C16 (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 | | | | |
| HG6048 | Govt; Primary Schools (Male) Hangu. | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>196,310,000</u> | | |
| A011 | TOTAL PAY | <u>727</u> | <u>108,557,000</u> | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>727</u> | <u>108,557,000</u> | | |
| A01151 | Total Basic Pay Other Staff | <u>727</u> | <u>108,556,000</u> | | |
| P380 | Primary School Head Teacher | (BPS-15) 113 | 22,778,000 | | |
| S571 | Senior Primary School Teacher | (BPS-14) 114 | 22,778,000 | | |
| P006 | Primary School Teacher | (BPS-12) 384 | 45,000,000 | | |
| C057 | Chowkidar | (BPS-03) 116 | 18,000,000 | | |
| A01152 | Personal pay | | 1,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>87,753,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>85,752,000</u> | | |
| A01202 | House Rent Allowance | | 14,500,000 | | |
| A01203 | Conveyance Allowance | | 15,000,000 | | |
| A01207 | Washing Allowance | | 175,000 | | |
| A01208 | Dress Allowance | | 175,000 | | |
| A0120D | Integrated Allowance | | 1,000 | | |
| A01217 | Medical Allowance | | 9,000,000 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 3,000,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 2,000,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 8,500,000 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 450,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 10,500,000 | | |
| A01238 | Charge allowance | | 30,000 | | |
| A01239 | Special allowance | | <u>20,000</u> | | |
| 001 | Special Allowance | | 20,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 11,200,000 | | |
| A0123P | Ad-hoc Relief Allowance 2019 | | 11,200,000 | | |

**NR21C16 (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 | | | | |
| HG6048 | Govt; Primary Schools (Male) Hangu. | | | | |
| A01266 | Disturbance Allowance | | 1,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,001,000</u> | | |
| A01274 | Medical Charges | | <u>1,000</u> | | |
| 001 | Medical Charges | | 1,000 | | |
| A01278 | Leave Salary | | <u>2,000,000</u> | | |
| 001 | Leave Salary | | 2,000,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,076,000</u> | | |
| A032 | TOTAL COMMUNICATIONS | | <u>35,000</u> | | |
| A03201 | Postage and Telegraph | | 35,000 | | |
| A033 | TOTAL UTILITIES | | <u>1,580,000</u> | | |
| A03303 | Electricity | | <u>1,500,000</u> | | |
| 001 | Electricity | | 1,500,000 | | |
| A03304 | Hot and Cold Weather Charges | | 80,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>1,000</u> | | |
| A03404 | Rent for other building | | 1,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>420,000</u> | | |
| A03805 | Travelling Allowance | | <u>350,000</u> | | |
| 001 | Travelling Allowance | | 350,000 | | |
| A03808 | Conveyance Charges | | <u>70,000</u> | | |
| 001 | Conveyance Charges | | 70,000 | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | |
| A03970 | Others | | <u>40,000</u> | | |
| 001 | Others | | 40,000 | | |

**NR21C16 (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 | | | | |
| HG6048 | Govt; Primary Schools (Male) Hangu. | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>5,500,000</u> | | |
| A041 | TOTAL PENSION | | <u>5,500,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 5,500,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,200,000</u> | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,200,000</u> | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>3,200,000</u> | | |
| 001 | Fin: Asstt: | | 3,200,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>2,000</u> | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>1,000</u> | | |
| A13201 | Furniture and Fixture | | 1,000 | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>1,000</u> | | |
| A13302 | Residential Buildings | | <u>1,000</u> | | |
| 001 | Residential Buildings | | 1,000 | | |
| Govt; Primary Schools (Male) Hangu. | | | 207,088,000 | | |

**NR21C16 (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 | | | | |
| MA6146 | Government Primary Schools (Female), Mansehra | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,759,800</u> | | |
| A032 | TOTAL COMMUNICATIONS | | <u>500</u> | | |
| A03202 | Telephone and Trunk Call | | <u>500</u> | | |
| 001 | Telephone and Trunk Call | | 500 | | |
| A033 | TOTAL UTILITIES | | <u>1,000,000</u> | | |
| A03303 | Electricity | | <u>1,000,000</u> | | |
| 001 | Electricity | | 1,000,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>2,758,800</u> | | |
| A03404 | Rent for other building | | 2,758,800 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>500</u> | | |
| A03805 | Travelling Allowance | | <u>500</u> | | |
| 001 | Travelling Allowance | | 500 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>15,000,000</u> | | |
| A041 | TOTAL PENSION | | <u>15,000,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | <u>15,000,000</u> | | |
| 001 | Superannuation Encashment of L.P.R | | 15,000,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500</u> | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500</u> | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500</u> | | |
| 001 | Fin: Asstt: | | 500 | | |

**NR21C16 (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 | | | | |
| MA6146 | Government Primary Schools (Female), Mansehra | | | | |
| Government Primary Schools (Female), Mansehra | | | 18,760,300 | | |

**NR21C16 (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 | | | | |
| HG6049 | Govt; Primary Schools (Female) Hangu. | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>148,098,800</u> | | |
| A011 | TOTAL PAY | <u>654</u> | <u>84,070,000</u> | | |
| A011-1 | TOTAL PAY OF OFFICERS | <u>7</u> | <u>2,300,000</u> | | |
| A01101 | Total Basic Pay Of Officer | <u>7</u> | <u>2,300,000</u> | | |
| S039 | Senior English Teacher (BPS-16) | 7 | 2,300,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>647</u> | <u>81,770,000</u> | | |
| A01151 | Total Basic Pay Other Staff | <u>647</u> | <u>81,770,000</u> | | |
| P380 | Primary School Head Teacher (BPS-15) | 109 | 18,000,000 | | |
| S571 | Senior Primary School Teacher (BPS-14) | 108 | 17,000,000 | | |
| P006 | Primary School Teacher (BPS-12) | 295 | 32,000,000 | | |
| C002 | Caller (BPS-03) | 12 | 1,800,000 | | |
| C057 | Chowkidar (BPS-03) | 116 | 12,000,000 | | |
| N005 | Naib Qasid (BPS-03) | 7 | 970,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>64,028,800</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>63,027,800</u> | | |
| A01202 | House Rent Allowance | | 8,000,000 | | |
| A01203 | Conveyance Allowance | | 8,100,000 | | |
| A01207 | Washing Allowance | | 175,000 | | |
| A01208 | Dress Allowance | | 140,000 | | |
| A0120D | Integrated Allowance | | 40,000 | | |
| A01217 | Medical Allowance | | 8,000,000 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 2,000,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 1,500,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 7,800,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 8,100,000 | | |
| A01238 | Charge allowance | | 25,000 | | |

**NR21C16 (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 | | | | |
| HG6049 | Govt; Primary Schools (Female) Hangu. | | | | |
| A01239 | Special allowance | | <u>2,500,000</u> | | |
| 001 | Special Allowance | | 2,500,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 8,300,000 | | |
| A0123P | Ad-hoc Relief Allowance 2019 | | 8,322,800 | | |
| A01270 | Other | | <u>25,000</u> | | |
| 001 | Others | | 25,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,001,000</u> | | |
| A01274 | Medical Charges | | <u>1,000</u> | | |
| 001 | Medical Charges | | 1,000 | | |
| A01278 | Leave Salary | | <u>1,000,000</u> | | |
| 001 | Leave Salary | | 1,000,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,525,000</u> | | |
| A033 | TOTAL UTILITIES | | <u>1,200,000</u> | | |
| A03303 | Electricity | | <u>1,200,000</u> | | |
| 001 | Electricity | | 1,200,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>50,000</u> | | |
| A03404 | Rent for other building | | 50,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>250,000</u> | | |
| A03805 | Travelling Allowance | | <u>250,000</u> | | |
| 001 | Travelling Allowance | | 250,000 | | |
| A039 | TOTAL GENERAL | | <u>25,000</u> | | |
| A03970 | Others | | <u>25,000</u> | | |
| 001 | Others | | 25,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>3,044,000</u> | | |

**NR21C16 (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

HG6049 Govt; Primary Schools (Female) Hangu.

| | | | | | |
|--|--|--|-------------------------|--|--|
| A041 TOTAL PENSION | | | <u>3,044,000</u> | | |
| A04114 Superannuation Encashment of L.P.R | | | 3,044,000 | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,601,000</u> | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,601,000</u> | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,601,000</u> | | |
| 001 Fin: Asstt: | | | 2,601,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>2,000</u> | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>2,000</u> | | |
| A13302 Residential Buildings | | | <u>1,000</u> | | |
| 001 Residential Buildings | | | 1,000 | | |
| A13303 Other Buildings | | | <u>1,000</u> | | |
| 001 Other Buildings. | | | 1,000 | | |

Govt; Primary Schools (Female) Hangu.

155,270,800

**NR21C16 (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 | | | | |
| MA6335 | Govt. Primary Schools(Female) Tehsil Balakot District Mansehra | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>573,000</u> | | |
| A032 | TOTAL COMMUNICATIONS | | <u>500</u> | | |
| A03202 | Telephone and Trunk Call | | <u>500</u> | | |
| 001 | Telephone and Trunk Call | | 500 | | |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | | |
| A03303 | Electricity | | <u>200,000</u> | | |
| 001 | Electricity | | 200,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>372,000</u> | | |
| A03404 | Rent for other building | | 372,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>500</u> | | |
| A03805 | Travelling Allowance | | <u>500</u> | | |
| 001 | Travelling Allowance | | 500 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>8,000,000</u> | | |
| A041 | TOTAL PENSION | | <u>8,000,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | <u>8,000,000</u> | | |
| 001 | Superannuation Encashment of L.P.R | | 8,000,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500</u> | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500</u> | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500</u> | | |
| 001 | Fin: Asstt: | | 500 | | |

**NR21C16 (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 | | | | |
| MA6335 | Govt. Primary Schools(Female) Tehsil Balakot District Mansehra | | | | |
| Govt. Primary Schools(Female) Tehsil Balakot District Mansehra | | | 8,573,500 | | |

**NR21C16 (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 | | | | |
| MA6340 | Govt. Primary Schools (Female) Oghi District Mansehra | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>660,500</u> | | |
| A032 | TOTAL COMMUNICATIONS | | <u>500</u> | | |
| A03202 | Telephone and Trunk Call | | <u>500</u> | | |
| 001 | Telephone and Trunk Call | | 500 | | |
| A033 | TOTAL UTILITIES | | <u>500,000</u> | | |
| A03303 | Electricity | | <u>500,000</u> | | |
| 001 | Electricity | | 500,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>120,000</u> | | |
| A03404 | Rent for other building | | 120,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>40,000</u> | | |
| A03805 | Travelling Allowance | | <u>10,000</u> | | |
| 001 | Travelling Allowance | | 10,000 | | |
| A03806 | Transportation of Goods | | <u>30,000</u> | | |
| 001 | Transportation of Goods | | 30,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>8,000,000</u> | | |
| A041 | TOTAL PENSION | | <u>8,000,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | <u>8,000,000</u> | | |
| 001 | Superannuation Encashment of L.P.R | | 8,000,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500</u> | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500</u> | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500</u> | | |
| 001 | Fin: Asstt: | | 500 | | |

**NR21C16 (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 | | | | |
| MA6340 | Govt. Primary Schools (Female) Oghi District Mansehra | | | | |
| Govt. Primary Schools (Female) Oghi District Mansehra | | | 8,661,000 | | |

**NR21C16 (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 | | | | |
| HG6161 | Govt; Primary Schools (Male) Thall, Hangu. | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>162,252,000</u> | | |
| A011 | TOTAL PAY | | <u>93,151,000</u> | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>93,151,000</u> | | |
| A01151 | Total Basic Pay Other Staff | | <u>93,150,000</u> | | |
| P380 | Primary School Head Teacher | (BPS-15) 91 | 20,000,000 | | |
| S571 | Senior Primary School Teacher | (BPS-14) 122 | 22,000,000 | | |
| P006 | Primary School Teacher | (BPS-12) 397 | 39,000,000 | | |
| I003 | Imam Teacher | (BPS-05) 1 | 150,000 | | |
| C057 | Chowkidar | (BPS-03) 92 | 12,000,000 | | |
| A01152 | Personal pay | | 1,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>69,101,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>68,100,000</u> | | |
| A01202 | House Rent Allowance | | 9,000,000 | | |
| A01203 | Conveyance Allowance | | 9,500,000 | | |
| A01207 | Washing Allowance | | 150,000 | | |
| A01208 | Dress Allowance | | 120,000 | | |
| A01217 | Medical Allowance | | 8,500,000 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 2,200,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 1,800,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 9,000,000 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 400,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 9,000,000 | | |
| A01238 | Charge allowance | | 30,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 9,200,000 | | |
| A0123P | Ad-hoc Relief Allowance 2019 | | 9,200,000 | | |

**NR21C16 (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 | | | | |
| HG6161 | Govt; Primary Schools (Male) Thall, Hangu. | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,001,000</u> | | |
| A01274 | Medical Charges | | <u>1,000</u> | | |
| 001 | Medical Charges | | 1,000 | | |
| A01278 | Leave Salary | | <u>1,000,000</u> | | |
| 001 | Leave Salary | | 1,000,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,035,000</u> | | |
| A032 | TOTAL COMMUNICATIONS | | <u>20,000</u> | | |
| A03201 | Postage and Telegraph | | 20,000 | | |
| A033 | TOTAL UTILITIES | | <u>750,000</u> | | |
| A03303 | Electricity | | <u>700,000</u> | | |
| 001 | Electricity | | 700,000 | | |
| A03304 | Hot and Cold Weather Charges | | 50,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>60,000</u> | | |
| A03404 | Rent for other building | | 60,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>175,000</u> | | |
| A03805 | Travelling Allowance | | <u>150,000</u> | | |
| 001 | Travelling Allowance | | 150,000 | | |
| A03808 | Conveyance Charges | | <u>25,000</u> | | |
| 001 | Conveyance Charges | | 25,000 | | |
| A039 | TOTAL GENERAL | | <u>30,000</u> | | |
| A03970 | Others | | <u>30,000</u> | | |
| 001 | Others | | 30,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>4,000,000</u> | | |

**NR21C16 (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 | | | | |
| HG6161 | Govt; Primary Schools (Male) Thall, Hangu. | | | | |
| A041 | TOTAL PENSION | | <u>4,000,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 4,000,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,400,000</u> | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,400,000</u> | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,400,000</u> | | |
| 001 | Fin: Asstt: | | 2,400,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>30,000</u> | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | | |
| A13201 | Furniture and Fixture | | 15,000 | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>15,000</u> | | |
| A13302 | Residential Buildings | | <u>15,000</u> | | |
| 001 | Residential Buildings | | 15,000 | | |
| Govt; Primary Schools (Male) Thall, Hangu. | | | 169,717,000 | | |

**NR21C16 (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 | | | | |
| MA6369 | Govt.Primary Schools(Female) Teh: Baffa Mansehra | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>280,000</u> | | |
| A033 | TOTAL UTILITIES | | <u>250,000</u> | | |
| A03303 | Electricity | | <u>250,000</u> | | |
| 001 | Electricity | | 250,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>20,000</u> | | |
| A03404 | Rent for other building | | 20,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>10,000</u> | | |
| A03806 | Transportation of Goods | | <u>10,000</u> | | |
| 001 | Transportation of Goods | | 10,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>8,000,000</u> | | |
| A041 | TOTAL PENSION | | <u>8,000,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | <u>8,000,000</u> | | |
| 001 | Superannuation Encashment of L.P.R | | 8,000,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500</u> | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500</u> | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500</u> | | |
| 001 | Fin: Asstt: | | 500 | | |
| Govt.Primary Schools(Female) Teh: Baffa Mansehra | | | 8,280,500 | | |

**NR21C16 (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 | | | | |
| MA6372 | Govt.Primary Schools(Female) Teh Darband District Mansehra | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>280,000</u> | | |
| A033 | TOTAL UTILITIES | | <u>250,000</u> | | |
| A03303 | Electricity | | <u>250,000</u> | | |
| 001 | Electricity | | 250,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>20,000</u> | | |
| A03404 | Rent for other building | | 20,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>10,000</u> | | |
| A03806 | Transportation of Goods | | <u>10,000</u> | | |
| 001 | Transportation of Goods | | 10,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>8,000,000</u> | | |
| A041 | TOTAL PENSION | | <u>8,000,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | <u>8,000,000</u> | | |
| 001 | Superannuation Encashment of L.P.R | | 8,000,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500</u> | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500</u> | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500</u> | | |
| 001 | Fin: Asstt: | | 500 | | |
| Govt.Primary Schools(Female) Teh Darband District Mansehra | | | 8,280,500 | | |

**NR21C16 (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 | | | | | |
| NR6328 | Govt. Primary Schools(Female) Tehsil Pab Pabbi District Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>301,209,015</u> | <u>301,209,030</u> | <u>314,209,900</u> | |
| A011 | TOTAL PAY | 800 | 793 | <u>203,277,625</u> | <u>203,277,630</u> | <u>182,999,820</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,684,485</u> | <u>2,684,490</u> | <u>2,440,440</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>2,684,485</u> | <u>2,684,490</u> | <u>2,440,440</u> |
| S039 | Senior English Teacher (BPS-16) | | 5 | | | 2,440,440 |
| S579 | Secondary School Teacher (BPS-16) | 5 | | 2,684,485 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 795 | 788 | <u>200,593,140</u> | <u>200,593,140</u> | <u>180,559,380</u> |
| A01151 | Total Basic Pay Other Staff | 795 | 788 | <u>200,593,140</u> | <u>200,593,140</u> | <u>180,559,380</u> |
| C020 | Certificated Teacher (BPS-15) | 6 | 6 | 1,662,940 | | 1,511,760 |
| P380 | Primary School Head Teacher (BPS-15) | 100 | 95 | 40,091,570 | | 36,446,880 |
| S571 | Senior Primary School Teacher (BPS-14) | 125 | 125 | 43,083,615 | | 39,166,920 |
| P006 | Primary School Teacher (BPS-12) | 438 | 438 | 83,542,140 | | 75,947,400 |
| C002 | Caller (BPS-03) | 13 | 13 | 1,448,440 | | 1,316,760 |
| C057 | Chowkidar (BPS-03) | 108 | 106 | 20,477,715 | | 16,818,100 |
| N005 | Naib Qasid (BPS-03) | 5 | 5 | 10,286,720 | | 9,351,560 |
| A012 | TOTAL ALLOWANCES | | | <u>97,931,390</u> | <u>97,931,400</u> | <u>131,210,080</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>97,931,390</u> | <u>97,931,400</u> | <u>126,160,080</u> |
| A01202 | House Rent Allowance | | | 12,751,140 | 12,751,140 | 11,698,520 |
| A01203 | Conveyance Allowance | | | 12,524,560 | 12,524,560 | 12,897,770 |
| A01207 | Washing Allowance | | | 174,600 | 174,600 | 192,600 |
| A01208 | Dress Allowance | | | 174,600 | 174,600 | 192,600 |
| A0120D | Integrated Allowance | | | 21,600 | 21,600 | 54,000 |
| A01217 | Medical Allowance | | | 9,701,820 | 9,701,820 | 22,959,720 |
| A0121T | Adhoc Relief Allowance 2013 | | | 3,032,965 | 3,032,970 | 4,765,240 |

**NR21C16 (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 | | | | |
| NR6328 | Govt. Primary Schools(Female) Tehsil Pab Pabbi District Nowshera | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 2,004,780 | 2,004,780 | 3,225,180 |
| A0122M | Adhoc Relief Allowance 2016 | | 11,797,420 | 11,797,420 | 16,509,310 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 168,000 | 168,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 15,264,230 | 15,264,230 | 17,638,140 |
| A01238 | Charge allowance | | 28,800 | 28,800 | 37,440 |
| A01239 | Special allowance | | 59,400 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>15,172,815</u> | <u>15,172,820</u> | <u>18,479,780</u> |
| 001 | | | | 15,172,820 | 18,479,780 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 15,024,660 | 15,024,660 | 17,479,780 |
| A01253 | Science Teaching Allowance | | | 59,400 | |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Others | | 30,000 | 30,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>5,050,000</u> |
| A01274 | Medical Charges | | | | <u>50,000</u> |
| 001 | Medical Charges | | | | 50,000 |
| A01278 | Leave Salary | | | | <u>5,000,000</u> |
| 001 | Leave Salary | | | | 5,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>9,165,000</u> | <u>5,630,000</u> | |
| A033 | TOTAL UTILITIES | | <u>5,000,000</u> | <u>2,500,000</u> | |
| A03303 | Electricity | | <u>5,000,000</u> | <u>2,500,000</u> | |
| 001 | Electricity | | 5,000,000 | 2,500,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>4,000,000</u> | <u>3,000,000</u> | |
| A03404 | Rent for other building | | 4,000,000 | 3,000,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>165,000</u> | <u>130,000</u> | |
| A03805 | Travelling Allowance | | <u>130,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 130,000 | 130,000 | |
| A03808 | Conveyance Charges | | <u>35,000</u> | | |

**NR21C16 (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 | | | | |
| NR6328 | Govt. Primary Schools(Female) Tehsil Pab Pabbi District Nowshera | | | | |
| 001 | Conveyance Charges | | 35,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,749,370</u> | |
| A041 | TOTAL PENSION | | | <u>1,749,370</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>1,749,370</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 1,749,370 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,000,000</u> | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,000,000</u> | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,000,000</u> | | |
| 001 | Fin: Asstt: | | 2,000,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>2,500,000</u> | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>2,500,000</u> | | |
| A13302 | Residential Buildings | | 1,500,000 | | |
| A13303 | Other Buildings | | <u>1,000,000</u> | | |
| 001 | Other Buildings. | | 1,000,000 | | |
| Govt. Primary Schools(Female) Tehsil Pab Pabbi District Nowshera | | | 314,874,015 | 308,588,400 | 314,209,900 |

**NR21C16 (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 | | | | | |
| NR6337 | Govt. Primary Schools(Male), Jehangira District Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>287,638,270</u> | <u>263,636,290</u> | <u>309,953,310</u> | |
| A011 | TOTAL PAY | <u>723</u> | <u>723</u> | <u>196,370,955</u> | <u>151,327,590</u> | <u>186,433,470</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>261,320</u> | <u>502,920</u> | <u>602,360</u> |
| A01101 | Total Basic Pay Of Officer | <u>1</u> | <u>1</u> | <u>261,320</u> | <u>502,920</u> | <u>602,360</u> |
| S579 | Secondary School Teacher (BPS-16) | 1 | 1 | 261,320 | | 602,360 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>722</u> | <u>722</u> | <u>196,109,635</u> | <u>150,824,670</u> | <u>185,831,110</u> |
| A01151 | Total Basic Pay Other Staff | <u>722</u> | <u>722</u> | <u>196,109,635</u> | <u>150,824,670</u> | <u>185,831,110</u> |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 1,187,440 | | 959,370 |
| P380 | Primary School Head Teacher (BPS-15) | 123 | 123 | 55,614,925 | | 55,669,460 |
| S571 | Senior Primary School Teacher (BPS-15) | | 115 | | | 38,969,490 |
| S571 | Senior Primary School Teacher (BPS-14) | 115 | | 46,715,825 | | |
| P006 | Primary School Teacher (BPS-12) | 348 | 348 | 66,676,105 | | 66,921,600 |
| I003 | Imam Teacher (BPS-05) | 4 | 4 | 599,060 | | 495,980 |
| C057 | Chowkidar (BPS-03) | 128 | 128 | 25,186,425 | | 22,603,570 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 129,855 | | 211,640 |
| A012 | TOTAL ALLOWANCES | | | <u>91,267,315</u> | <u>112,308,700</u> | <u>123,519,840</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>91,267,315</u> | <u>112,173,700</u> | <u>123,519,840</u> |
| A01202 | House Rent Allowance | | | 12,221,655 | 15,258,670 | 17,138,880 |
| A01203 | Conveyance Allowance | | | 8,562,640 | 15,382,660 | 17,325,730 |
| A01207 | Washing Allowance | | | 201,600 | 216,300 | 228,600 |
| A01208 | Dress Allowance | | | 199,800 | 215,550 | 228,600 |
| A0120D | Integrated Allowance | | | 5,400 | 5,400 | 10,800 |
| A01217 | Medical Allowance | | | 9,274,645 | 11,619,130 | 13,020,460 |
| A0121T | Adhoc Relief Allowance 2013 | | | 3,073,070 | 2,979,800 | 2,948,530 |

**NR21C16 (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 | | | | |
| NR6337 | Govt. Primary Schools(Male), Jehangira District Nowshera | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 2,059,480 | 2,013,190 | 1,985,650 |
| A0122M | Adhoc Relief Allowance 2016 | | 11,385,720 | 13,117,320 | 14,109,020 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 252,000 | 422,000 | 504,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 14,974,635 | 17,054,360 | 18,643,350 |
| A01238 | Charge allowance | | 29,280 | 45,200 | 59,520 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>14,853,805</u> | <u>17,062,060</u> | <u>18,643,350</u> |
| 001 | | | | 17,062,060 | 18,643,350 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 14,143,585 | 16,752,060 | 18,643,350 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Others | | 30,000 | | |
| 084 | M.Phill Allowance | | | 30,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>135,000</u> | |
| A01274 | Medical Charges | | | <u>135,000</u> | |
| 001 | Medical Charges | | | 135,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>8,655,000</u> | <u>4,326,000</u> | |
| A033 | TOTAL UTILITIES | | <u>6,000,000</u> | <u>3,800,000</u> | |
| A03303 | Electricity | | <u>6,000,000</u> | <u>3,800,000</u> | |
| 001 | Electricity | | 6,000,000 | 3,800,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>2,500,000</u> | <u>276,000</u> | |
| A03404 | Rent for other building | | 2,500,000 | 276,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>155,000</u> | <u>250,000</u> | |
| A03805 | Travelling Allowance | | <u>120,000</u> | <u>250,000</u> | |
| 001 | Travelling Allowance | | 120,000 | 250,000 | |
| A03808 | Conveyance Charges | | <u>35,000</u> | | |
| 001 | Conveyance Charges | | 35,000 | | |

**NR21C16 (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 | | | | |
| NR6337 | Govt. Primary Schools(Male), Jehangira District Nowshera | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>7,915,390</u> | |
| A041 | TOTAL PENSION | | | <u>7,915,390</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>7,915,390</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 7,915,390 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>100</u> | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>100</u> | | |
| 001 | Fin: Asstt: | | 100 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>2,500,000</u> | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>2,500,000</u> | | |
| A13302 | Residential Buildings | | 1,500,000 | | |
| A13303 | Other Buildings | | <u>1,000,000</u> | | |
| 001 | Other Buildings. | | 1,000,000 | | |
| Govt. Primary Schools(Male), Jehangira District Nowshera | | | 298,793,370 | 275,877,680 | 309,953,310 |

**NR21C16 (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 | | | | |
| NR6338 | Govt. Primary Schools(Female), Jehangira District Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>270,086,950</u> | <u>573,999,480</u> | <u>319,648,120</u> |
| A011 | TOTAL PAY | <u>743</u> | <u>802</u> | <u>195,183,515</u> | <u>255,575,150</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>4</u> | <u>4</u> | <u>261,320</u> | <u>6,890,600</u> |
| A01101 | Total Basic Pay Of Officer | <u>4</u> | <u>4</u> | <u>261,320</u> | <u>6,890,600</u> |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 261,320 | 2,099,360 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>739</u> | <u>798</u> | <u>194,922,195</u> | <u>248,684,550</u> |
| A01151 | Total Basic Pay Other Staff | <u>739</u> | <u>798</u> | <u>194,922,195</u> | <u>248,684,550</u> |
| P380 | Primary School Head Teacher (BPS-15) | 98 | 102 | 55,614,925 | 36,914,780 |
| S571 | Senior Primary School Teacher (BPS-15) | | 96 | | 29,734,380 |
| S571 | Senior Primary School Teacher (BPS-14) | 96 | | 46,715,825 | |
| P006 | Primary School Teacher (BPS-12) | 427 | 484 | 66,676,105 | 99,322,830 |
| N005 | Naib Qasid (BPS-04) | | 4 | | 791,610 |
| C002 | Caller (BPS-03) | 10 | 10 | 599,060 | 1,905,750 |
| C057 | Chowkidar (BPS-03) | 104 | 102 | 25,186,425 | 19,245,160 |
| N005 | Naib Qasid (BPS-03) | 4 | | 129,855 | |
| A012 | TOTAL ALLOWANCES | | | <u>74,903,435</u> | <u>318,424,330</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>74,903,435</u> | <u>318,424,330</u> |
| A01202 | House Rent Allowance | | | 10,091,270 | 46,200,690 |
| A01203 | Conveyance Allowance | | | 8,799,975 | 38,155,220 |
| A01207 | Washing Allowance | | | 147,600 | 576,750 |
| A01208 | Dress Allowance | | | 147,600 | 576,750 |
| A0120D | Integrated Allowance | | | 16,200 | 63,450 |
| A01217 | Medical Allowance | | | 7,843,440 | 35,559,580 |
| A0121T | Adhoc Relief Allowance 2013 | | | 2,102,065 | 208,320 |

**NR21C16 (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 | | | | |
| NR6338 | Govt. Primary Schools(Female), Jehangira District Nowshera | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 1,438,585 | 6,018,320 | 1,500,120 |
| A0122M | Adhoc Relief Allowance 2016 | | 9,103,980 | 39,568,190 | 13,311,310 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 12,000 | 61,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 11,810,535 | 51,066,130 | 19,001,390 |
| A01238 | Charge allowance | | 27,120 | 105,940 | 185,400 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>11,731,860</u> | <u>50,759,000</u> | <u>19,001,390</u> |
| 001 | | | | 50,759,000 | 19,001,390 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 11,631,205 | 49,504,990 | 19,001,390 |
| A03 | TOTAL OPERATING EXPENSES | | <u>7,655,000</u> | <u>3,390,050</u> | |
| A033 | TOTAL UTILITIES | | <u>5,000,000</u> | <u>2,550,000</u> | |
| A03303 | Electricity | | <u>5,000,000</u> | <u>2,550,000</u> | |
| 001 | Electricity | | 5,000,000 | 2,550,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>2,500,000</u> | <u>755,050</u> | |
| A03404 | Rent for other building | | 2,500,000 | 755,050 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>155,000</u> | <u>85,000</u> | |
| A03805 | Travelling Allowance | | <u>120,000</u> | <u>50,000</u> | |
| 001 | Travelling Allowance | | 120,000 | 50,000 | |
| A03808 | Conveyance Charges | | <u>35,000</u> | <u>35,000</u> | |
| 001 | Conveyance Charges | | 35,000 | 35,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>5,026,550</u> | |
| A041 | TOTAL PENSION | | | <u>5,026,550</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>5,026,550</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 5,026,550 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>100</u> | | |

**NR21C16 (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 | | | | |
| NR6338 | Govt. Primary Schools(Female), Jehangira District Nowshera | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>100</u> | | |
| 001 | Fin: Asstt: | | 100 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>4,500,000</u> | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>4,500,000</u> | | |
| A13302 | Residential Buildings | | 1,500,000 | | |
| A13303 | Other Buildings | | <u>3,000,000</u> | | |
| 001 | Other Buildings. | | 3,000,000 | | |
| Govt. Primary Schools(Female), Jehangira District Nowshera | | | 282,242,050 | 582,416,080 | 319,648,120 |

**NR21C16 (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 | | | | |
| NR6344 | Govt.Primary Schools(Male) Tehsil Pabbi Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>439,871,340</u> | <u>371,556,910</u> | <u>414,761,480</u> |
| A011 | TOTAL PAY | 872 | 846 | <u>302,786,410</u> | <u>223,820,970</u> |
| A011-2 | TOTAL PAY OF OTHER STAFF | 872 | 846 | <u>302,786,410</u> | <u>223,820,970</u> |
| A01151 | Total Basic Pay Other Staff | 872 | 846 | <u>302,786,410</u> | <u>223,820,970</u> |
| P380 | Primary School Head Teacher | (BPS-15) | 112 | 112 | 61,935,900 |
| S571 | Senior Primary School Teacher | (BPS-14) | 230 | 230 | 107,888,920 |
| P006 | Primary School Teacher | (BPS-12) | 384 | 358 | 103,393,060 |
| I003 | Imam Teacher | (BPS-07) | | 3 | 496,290 |
| I003 | Imam Teacher | (BPS-05) | 3 | | 615,850 |
| C057 | Chowkidar | (BPS-03) | 143 | 143 | 28,952,680 |
| A012 | TOTAL ALLOWANCES | | | <u>137,084,930</u> | <u>147,735,940</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>137,084,930</u> | <u>147,735,940</u> |
| A01202 | House Rent Allowance | | | 16,932,710 | 17,069,500 |
| A01203 | Conveyance Allowance | | | 14,847,280 | 18,843,640 |
| A01207 | Washing Allowance | | | 210,600 | 239,700 |
| A01208 | Dress Allowance | | | 216,000 | 241,950 |
| A01217 | Medical Allowance | | | 12,564,000 | 14,412,510 |
| A0121T | Adhoc Relief Allowance 2013 | | | 4,881,060 | 4,652,460 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 3,380,785 | 3,194,630 |
| A0122M | Adhoc Relief Allowance 2016 | | | 17,359,900 | 18,726,250 |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 324,000 | 491,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 22,409,630 | 23,408,190 |
| A01238 | Charge allowance | | | 32,160 | 47,520 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>22,202,940</u> | <u>23,318,090</u> |
| 001 | | | | | 23,318,090 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 21,693,865 | 23,038,000 |
| | | | | | 25,331,220 |

**NR21C16 (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 | | | | |
| NR6344 | Govt.Primary Schools(Male) Tehsil Pabbi Nowshera | | | | |
| A01270 | Other | | <u>30,000</u> | <u>52,500</u> | <u>60,000</u> |
| 001 | Others | | 30,000 | | |
| 083 | PhD Allowance | | | 52,500 | |
| 084 | M.Phill Allowance | | | | 60,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>100,000</u> |
| A01274 | Medical Charges | | | | <u>100,000</u> |
| 001 | Medical Charges | | | | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>8,665,000</u> | <u>6,186,910</u> | |
| A033 | TOTAL UTILITIES | | <u>6,000,000</u> | <u>3,661,910</u> | |
| A03303 | Electricity | | <u>6,000,000</u> | <u>3,661,910</u> | |
| 001 | Electricity | | 6,000,000 | 3,661,910 | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>2,500,000</u> | <u>2,360,000</u> | |
| A03404 | Rent for other building | | 2,500,000 | 2,360,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>165,000</u> | <u>165,000</u> | |
| A03805 | Travelling Allowance | | <u>130,000</u> | <u>130,000</u> | |
| 001 | Travelling Allowance | | 130,000 | 130,000 | |
| A03808 | Conveyance Charges | | <u>35,000</u> | <u>35,000</u> | |
| 001 | Conveyance Charges | | 35,000 | 35,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>11,138,730</u> | |
| A041 | TOTAL PENSION | | | <u>11,138,730</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>11,138,730</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 11,138,730 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>100</u> | | |

**NR21C16 (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 | | | | |
| NR6344 | Govt.Primary Schools(Male) Tehsil Pabbi Nowshera | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>100</u> | | |
| 001 | Fin: Asstt: | | 100 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>2,500,000</u> | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>2,500,000</u> | | |
| A13302 | Residential Buildings | | 1,500,000 | | |
| A13303 | Other Buildings | | <u>1,000,000</u> | | |
| 001 | Other Buildings. | | 1,000,000 | | |
| Govt.Primary Schools(Male) Tehsil Pabbi Nowshera | | | 451,036,440 | 388,882,550 | 414,761,480 |

**NR21C16 (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 | | | | |
| SH6012 | DDO (M) PRIMARY SHANGLA | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>6,554,340</u> |
| A011 | TOTAL PAY | | 44 | | <u>2,530,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 36 | | <u>1,870,000</u> |
| A01101 | Total Basic Pay Of Officer | | <u>36</u> | | <u>1,870,000</u> |
| S134 | Sub Divisional Education Officer | (BPS-17) | 1 | | 300,000 |
| S166 | Superintendent | (BPS-17) | 1 | | 200,000 |
| A057 | Assistant | (BPS-16) | 1 | | 150,000 |
| A148 | Assistant Sub Divisional Education Officer | (BPS-16) | 33 | | 1,220,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | | <u>660,000</u> |
| A01151 | Total Basic Pay Other Staff | | <u>8</u> | | <u>660,000</u> |
| S035 | Senior Clerk | (BPS-14) | 2 | | 170,000 |
| J013 | Junior Clerk | (BPS-11) | 2 | | 180,000 |
| D112 | Driver | (BPS-06) | 1 | | 90,000 |
| N005 | Naib Qasid | (BPS-03) | 2 | | 150,000 |
| S162 | Sweeper | (BPS-03) | 1 | | 70,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>4,024,340</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,022,340</u> |
| A01202 | House Rent Allowance | | | | 520,000 |
| A01203 | Conveyance Allowance | | | | 496,000 |
| A01207 | Washing Allowance | | | | 1,800 |
| A01208 | Dress Allowance | | | | 1,800 |
| A0120D | Integrated Allowance | | | | 10,800 |
| A01217 | Medical Allowance | | | | 323,900 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 140,890 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 97,380 |

**NR21C16 (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 | | | | |
| SH6012 | DDO (M) PRIMARY SHANGLA | | | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 481,180 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 623,330 |
| A01233 | Unattractive Area Allowance | | | | <u>242,760</u> |
| 001 | Unattractive area allowance | | | | 242,760 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>630,000</u> |
| 001 | | | | | 630,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 452,500 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | |
| | | | | | <u>2,000</u> |
| A01274 | Medical Charges | | | | <u>1,000</u> |
| 001 | Medical Charges | | | | 1,000 |
| A01278 | Leave Salary | | | | <u>1,000</u> |
| 001 | Leave Salary | | | | 1,000 |
| DDO (M) PRIMARY SHANGLA | | | | | 6,554,340 |

**NR21C16 (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 | | | | | |
| NR6259 | SUB-DIVISIONAL EDUCATION OFFICE JEHANGIRA (FEMALE) NOWSHERA | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>3,068,150</u> | <u>16,959,410</u> | <u>33,755,760</u> | |
| A011 | TOTAL PAY | 23 | 23 | <u>1,697,310</u> | <u>10,079,320</u> | <u>7,547,290</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 19 | 19 | <u>1,257,570</u> | <u>7,529,300</u> | <u>6,931,040</u> |
| A01101 | Total Basic Pay Of Officer | 19 | 19 | <u>1,257,570</u> | <u>7,529,300</u> | <u>6,931,040</u> |
| S134 | Sub Divisional Education Officer (BPS-17) | 1 | 1 | 717,950 | | 711,740 |
| A148 | Assistant Sub Divisional Education Officer (BPS-16) | 16 | 16 | 209,620 | | 5,707,700 |
| C082 | Computer Operator (BPS-16) | 2 | 2 | 330,000 | | 511,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 4 | 4 | <u>439,740</u> | <u>2,550,020</u> | <u>616,250</u> |
| A01151 | Total Basic Pay Other Staff | 4 | 4 | <u>439,740</u> | <u>2,550,020</u> | <u>616,250</u> |
| A004 | Accounts Assistant (BPS-11) | 1 | 1 | 110,000 | | 199,240 |
| D112 | Driver (BPS-07) | | 1 | | | 143,470 |
| D112 | Driver (BPS-06) | 1 | | 117,480 | | |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 106,130 | | 136,770 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 106,130 | | 136,770 |
| A012 | TOTAL ALLOWANCES | | | <u>1,370,840</u> | <u>6,880,090</u> | <u>26,208,470</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,370,840</u> | <u>6,880,090</u> | <u>26,208,470</u> |
| A01202 | House Rent Allowance | | | 197,030 | 980,040 | 2,170,370 |
| A01203 | Conveyance Allowance | | | 291,385 | 1,376,250 | 3,031,540 |
| A01207 | Washing Allowance | | | 1,800 | 7,050 | 43,200 |
| A01208 | Dress Allowance | | | 1,800 | 7,050 | 43,200 |
| A0120D | Integrated Allowance | | | 5,400 | 4,950 | 64,800 |
| A01217 | Medical Allowance | | | 135,385 | 649,920 | 1,227,940 |
| A0121T | Adhoc Relief Allowance 2013 | | | 40,020 | 202,880 | 187,200 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 27,505 | 1,007,930 | 125,420 |
| A0122M | Adhoc Relief Allowance 2016 | | | 140,400 | 755,490 | 1,124,160 |

**NR21C16 (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 | | | | |
| | | | | | |
| NR6259 | SUB-DIVISIONAL EDUCATION OFFICE JEHANGIRA (FEMALE) NOWSHERA | | | | |
| A0122Y | Ad-hoc | Relief Allowance 2017 | 187,380 | 141,380 | 8,585,720 |
| A0123G | Ad-hoc | Relief Allowance-2018 | <u>187,380</u> | <u>1,007,930</u> | <u>8,585,720</u> |
| 001 | | | | 1,007,930 | 8,585,720 |
| A0123P | Ad-hoc | Relief Allowance 2019 | 155,355 | 739,220 | 1,019,200 |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,290,100</u> | <u>689,230</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>25,000</u> | |
| A03201 | | Postage and Telegraph | 25,000 | | |
| A03202 | | Telephone and Trunk Call | | <u>25,000</u> | |
| 001 | | Telephone and Trunk Call | | 25,000 | |
| A033 | TOTAL UTILITIES | | <u>310,000</u> | <u>50,000</u> | |
| A03301 | | Gas | 100,000 | | |
| A03303 | | Electricity | <u>200,000</u> | <u>40,000</u> | |
| 001 | | Electricity | 200,000 | 40,000 | |
| A03304 | | Hot and Cold Weather Charges | <u>10,000</u> | <u>10,000</u> | |
| 001 | | Firewood | | 10,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>300,000</u> | <u>149,880</u> | |
| A03402 | | Rent for Office Building | 300,000 | 149,880 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>80,100</u> | <u>338,000</u> | |
| A03805 | | Travelling Allowance | <u>35,000</u> | <u>300,000</u> | |
| 001 | | Travelling Allowance | 35,000 | 300,000 | |
| A03807 | | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | <u>35,000</u> | <u>18,000</u> | |
| 001 | | POL Charges A.planes H.coptors S.cars for Generator | 35,000 | 18,000 | |
| A03808 | | Conveyance Charges | <u>10,000</u> | <u>20,000</u> | |
| 001 | | Conveyance Charges | 10,000 | 20,000 | |
| A03809 | | CNG Charges (Govt) | <u>100</u> | | |
| 001 | | CNG Charges | 100 | | |

**NR21C16 (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 | | | | |
| NR6259 | SUB-DIVISIONAL EDUCATION OFFICE JEHANGIRA (FEMALE) NOWSHERA | | | | |
| A039 | TOTAL GENERAL | | <u>2,575,000</u> | <u>126,350</u> | |
| A03901 | Stationery | | <u>90,000</u> | <u>41,350</u> | |
| 001 | Stationery Charges | | 90,000 | 41,350 | |
| A03906 | Uniforms and Protective Clothing | | 1,200,000 | | |
| A03907 | Advertising & Publicity | | <u>1,200,000</u> | | |
| 001 | Advertising and Publicity | | 1,200,000 | | |
| A03970 | Others | | <u>85,000</u> | <u>85,000</u> | |
| 001 | Others | | | 85,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>115,000</u> | <u>74,600</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 | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>45,000</u> | <u>45,000</u> | |
| A09601 | Plant and Machinery | | <u>45,000</u> | <u>45,000</u> | |
| 001 | Plant and Machinery | | 45,000 | 45,000 | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>50,000</u> | <u>9,600</u> | |
| A09701 | Furniture and Fixtures | | <u>50,000</u> | <u>9,600</u> | |
| 001 | Furniture & Fixture | | 50,000 | 9,600 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>60,000</u> | <u>20,000</u> | |
| A130 | TOTAL TRANSPORT | | <u>20,000</u> | | |
| A13001 | Transport | | <u>20,000</u> | | |
| 001 | Transport | | 20,000 | | |

**NR21C16 (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 | | | | |
| NR6259 | SUB-DIVISIONAL EDUCATION OFFICE JEHANGIRA (FEMALE) NOWSHERA | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>20,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>20,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 20,000 | 10,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>20,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 20,000 | 10,000 | |
| SUB-DIVISIONAL EDUCATION OFFICE JEHANGIRA (FEMALE) NOWSHERA | | | 6,533,250 | 17,743,240 | 33,755,760 |

**NR21C16 (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 | | | | | |
| NR6260 | SUB-DIVISIONAL EDUCATION OFFICE JEHANGIRA (MALE) NOWSHERA | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>3,386,510</u> | <u>9,597,580</u> | <u>13,281,520</u> | |
| A011 | TOTAL PAY | 24 | 24 | <u>1,790,235</u> | <u>5,517,460</u> | <u>7,209,390</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 20 | 20 | <u>1,341,865</u> | <u>4,327,580</u> | <u>6,439,250</u> |
| A01101 | Total Basic Pay Of Officer | 20 | 20 | <u>1,341,865</u> | <u>4,327,580</u> | <u>6,439,250</u> |
| S134 | Sub Divisional Education Officer (BPS-17) | 1 | 1 | 478,050 | | 684,140 |
| A148 | Assistant Sub Divisional Education Officer (BPS-16) | 17 | 17 | 557,395 | | 5,194,200 |
| C082 | Computer Operator (BPS-16) | 2 | 2 | 306,420 | | 560,910 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 4 | 4 | <u>448,370</u> | <u>1,189,880</u> | <u>770,140</u> |
| A01151 | Total Basic Pay Other Staff | 4 | 4 | <u>448,370</u> | <u>1,189,880</u> | <u>770,140</u> |
| A004 | Accounts Assistant (BPS-11) | 1 | 1 | 110,000 | | 294,280 |
| D112 | Driver (BPS-06) | 1 | | 121,100 | | |
| D112 | Driver (BPS-05) | | 1 | | | 127,440 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 108,635 | | 132,090 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 108,635 | | 216,330 |
| A012 | TOTAL ALLOWANCES | | | <u>1,596,275</u> | <u>4,080,120</u> | <u>6,072,130</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,596,275</u> | <u>4,080,120</u> | <u>5,622,130</u> |
| A01202 | House Rent Allowance | | | 174,795 | 521,700 | 737,290 |
| A01203 | Conveyance Allowance | | | 257,115 | 869,200 | 1,274,570 |
| 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 | | | 131,380 | 498,690 | 733,860 |
| A0121T | Adhoc Relief Allowance 2013 | | | 56,715 | 73,210 | 81,370 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 38,560 | 70,960 | 91,940 |
| A0122M | Adhoc Relief Allowance 2016 | | | 197,630 | 403,260 | 531,280 |

**NR21C16 (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 | | | | |
| NR6260 | SUB-DIVISIONAL EDUCATION OFFICE JEHANGIRA (MALE) NOWSHERA | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 252,530 | 554,770 | 720,940 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>252,530</u> | <u>554,770</u> | <u>720,940</u> |
| 001 | | | | 554,770 | 720,940 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 226,020 | 524,560 | 720,940 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>450,000</u> |
| A01274 | Medical Charges | | | | <u>150,000</u> |
| 001 | Medical Charges | | | | 150,000 |
| A01278 | Leave Salary | | | | <u>300,000</u> |
| 001 | Leave Salary | | | | 300,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,107,000</u> | <u>859,470</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>39,000</u> | <u>42,000</u> | |
| A03201 | Postage and Telegraph | | 4,000 | 2,000 | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>40,000</u> | |
| 001 | Telephone and Trunk Call | | 35,000 | 40,000 | |
| A033 | TOTAL UTILITIES | | <u>305,000</u> | <u>37,470</u> | |
| A03301 | Gas | | 100,000 | | |
| A03303 | Electricity | | <u>200,000</u> | <u>32,470</u> | |
| 001 | Electricity | | 200,000 | 32,470 | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | |
| 001 | Firewood | | | 5,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>500,000</u> | <u>240,000</u> | |
| A03402 | Rent for Office Building | | 500,000 | 240,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>160,000</u> | <u>480,000</u> | |
| A03805 | Travelling Allowance | | <u>50,000</u> | <u>450,000</u> | |
| 001 | Travelling Allowance | | 50,000 | 450,000 | |

**NR21C16 (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 | | | | |
| NR6260 | SUB-DIVISIONAL EDUCATION OFFICE JEHANGIRA (MALE) NOWSHERA | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>50,000</u> | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 50,000 | | |
| A03808 | Conveyance Charges | | <u>50,000</u> | <u>30,000</u> | |
| 001 | Conveyance Charges | | 50,000 | 30,000 | |
| A03809 | CNG Charges (Govt) | | <u>10,000</u> | | |
| 001 | CNG Charges | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>1,103,000</u> | <u>60,000</u> | |
| A03901 | Stationery | | <u>80,000</u> | <u>40,000</u> | |
| 001 | Stationery Charges | | 80,000 | 40,000 | |
| A03902 | Printing and Publication | | <u>10,000</u> | | |
| 001 | Printing and publication | | 10,000 | | |
| A03905 | Newspapers Periodicals and Books | | 6,000 | | |
| A03907 | Advertising & Publicity | | <u>1,000,000</u> | | |
| 001 | Advertising and Publicity | | 1,000,000 | | |
| A03970 | Others | | <u>7,000</u> | <u>20,000</u> | |
| 001 | Others | | 7,000 | 20,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>21,100</u> | <u>30,000</u> | |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>10,000</u> | <u>30,000</u> | |
| A09201 | Hardware | | <u>10,000</u> | <u>30,000</u> | |
| 001 | Hardware | | 10,000 | 30,000 | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>1,000</u> | | |
| A09501 | Transport | | <u>1,000</u> | | |
| 001 | Transport | | 1,000 | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>10,000</u> | | |
| A09601 | Plant and Machinery | | <u>10,000</u> | | |
| 001 | Plant and Machinery | | 10,000 | | |

**NR21C16 (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 | | | | |
| NR6260 | SUB-DIVISIONAL EDUCATION OFFICE JEHANGIRA (MALE) NOWSHERA | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>100</u> | | |
| A09701 | Furniture and Fixtures | | <u>100</u> | | |
| 001 | Furniture & Fixture | | 100 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>22,000</u> | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | |
| 001 | Machinery and Equipment | | 10,000 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>12,000</u> | | |
| A13201 | Furniture and Fixture | | 12,000 | | |
| SUB-DIVISIONAL EDUCATION OFFICE JEHANGIRA (MALE) NOWSHERA | | | 5,536,610 | 10,487,050 | 13,281,520 |

**NR21C16 (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 | | | | | |
| NR6261 | SUB-DIVISIONAL EDUCATION OFFICE PABBI (FEMALE) NOWSHERA | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>560,664,000</u> | <u>4,220,030</u> | <u>10,367,520</u> | |
| A011 | TOTAL PAY | 23 | 9 | <u>344,790,000</u> | <u>2,474,430</u> | <u>6,056,520</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 19 | 5 | <u>240,120,000</u> | <u>1,238,870</u> | <u>5,308,320</u> |
| A01101 | Total Basic Pay Of Officer | 19 | 5 | <u>240,120,000</u> | <u>1,238,870</u> | <u>5,308,320</u> |
| S134 | Sub Divisional Education Officer (BPS-17) | 1 | 1 | 88,758,000 | | 419,640 |
| A148 | Assistant Sub Divisional Education Officer (BPS-16) | 16 | 2 | 83,286,000 | | 4,004,880 |
| C082 | Computer Operator (BPS-16) | 2 | 2 | 68,076,000 | | 883,800 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 4 | 4 | <u>104,670,000</u> | <u>1,235,560</u> | <u>748,200</u> |
| A01151 | Total Basic Pay Other Staff | 4 | 4 | <u>104,670,000</u> | <u>1,235,560</u> | <u>748,200</u> |
| A004 | Accounts Assistant (BPS-11) | 1 | 1 | 49,554,000 | | 362,040 |
| D112 | Driver (BPS-06) | 1 | 1 | 19,116,000 | | 127,440 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 18,000,000 | | 129,360 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 18,000,000 | | 129,360 |
| A012 | TOTAL ALLOWANCES | | | <u>215,874,000</u> | <u>1,745,600</u> | <u>4,311,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>215,874,000</u> | <u>1,715,600</u> | <u>4,311,000</u> |
| A01202 | House Rent Allowance | | | 20,554,200 | 213,170 | 704,590 |
| A01203 | Conveyance Allowance | | | 50,779,800 | 335,660 | 1,199,930 |
| A01207 | Washing Allowance | | | 540,000 | 1,800 | 3,600 |
| A01208 | Dress Allowance | | | 540,000 | 1,800 | 3,600 |
| A0120D | Integrated Allowance | | | 1,620,000 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | | 23,160,600 | 131,020 | 418,190 |
| A0121T | Adhoc Relief Allowance 2013 | | | 20,077,200 | 47,270 | 49,220 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 7,093,800 | 32,700 | 34,600 |
| A0122M | Adhoc Relief Allowance 2016 | | | 22,550,400 | 187,140 | 74,980 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 34,479,000 | 251,050 | 605,630 |

**NR21C16 (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 | | | | |
| NR6261 | SUB-DIVISIONAL EDUCATION OFFICE PABBI (FEMALE) NOWSHERA | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>34,479,000</u> | <u>251,050</u> | <u>605,630</u> |
| 001 | | | | 251,050 | 605,630 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 257,540 | 605,630 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>30,000</u> | |
| A01274 | Medical Charges | | | <u>30,000</u> | |
| 001 | Medical Charges | | | 30,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,228,000</u> | <u>1,353,960</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>46,000</u> | <u>35,000</u> | |
| A03201 | Postage and Telegraph | | 6,000 | | |
| A03202 | Telephone and Trunk Call | | <u>40,000</u> | <u>35,000</u> | |
| 001 | Telephone and Trunk Call | | 40,000 | 35,000 | |
| A033 | TOTAL UTILITIES | | <u>300,000</u> | <u>30,000</u> | |
| A03301 | Gas | | 100,000 | 5,000 | |
| A03303 | Electricity | | <u>200,000</u> | <u>25,000</u> | |
| 001 | Electricity | | 200,000 | 25,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>700,000</u> | <u>735,000</u> | |
| A03402 | Rent for Office Building | | 700,000 | 735,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>80,000</u> | <u>350,000</u> | |
| A03805 | Travelling Allowance | | <u>50,000</u> | <u>350,000</u> | |
| 001 | Travelling Allowance | | 50,000 | 350,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |
| A03809 | CNG Charges (Govt) | | <u>20,000</u> | | |
| 001 | CNG Charges | | 20,000 | | |

**NR21C16 (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 | | | | |
| NR6261 | SUB-DIVISIONAL EDUCATION OFFICE PABBI (FEMALE) NOWSHERA | | | | |
| A039 | TOTAL GENERAL | | <u>102,000</u> | <u>203,960</u> | |
| A03901 | Stationery | | <u>50,000</u> | <u>98,160</u> | |
| 001 | Stationery Charges | | 50,000 | 98,160 | |
| A03905 | Newspapers Periodicals and Books | | 2,000 | 6,000 | |
| A03970 | Others | | <u>50,000</u> | <u>99,800</u> | |
| 001 | Others | | | 99,800 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>165,000</u> | <u>90,000</u> | |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>25,000</u> | <u>50,000</u> | |
| A09201 | Hardware | | <u>25,000</u> | <u>50,000</u> | |
| 001 | Hardware | | 25,000 | 50,000 | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>45,000</u> | | |
| A09501 | Transport | | <u>45,000</u> | | |
| 001 | Transport | | 45,000 | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>45,000</u> | | |
| A09601 | Plant and Machinery | | <u>45,000</u> | | |
| 001 | Plant and Machinery | | 45,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>50,000</u> | <u>40,000</u> | |
| A09701 | Furniture and Fixtures | | <u>50,000</u> | <u>40,000</u> | |
| 001 | Furniture & Fixture | | 50,000 | 40,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>90,000</u> | <u>100,000</u> | |
| A130 | TOTAL TRANSPORT | | <u>50,000</u> | | |
| A13001 | Transport | | <u>50,000</u> | | |

**NR21C16 (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 | | | | |
| NR6261 | SUB-DIVISIONAL EDUCATION OFFICE PABBI (FEMALE) NOWSHERA | | | | |
| 001 | Transport | | 50,000 | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>20,000</u> | <u>60,000</u> | |
| A13101 | Machinery and Equipment | | <u>20,000</u> | <u>60,000</u> | |
| 001 | Machinery and Equipment | | 20,000 | 60,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>20,000</u> | <u>40,000</u> | |
| A13201 | Furniture and Fixture | | 20,000 | 40,000 | |
| SUB-DIVISIONAL EDUCATION OFFICE PABBI (FEMALE) NOWSHERA | | | 562,147,000 | 5,763,990 | 10,367,520 |

**NR21C16 (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 | | | | | |
| NR6262 | SUB-DIVISIONAL EDUCATION OFFICE PABBI (MALE) NOWSHERA | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>5,201,895</u> | <u>3,948,480</u> | <u>6,641,710</u> | |
| A011 | TOTAL PAY | 24 | 11 | <u>3,624,165</u> | <u>2,433,220</u> | <u>3,831,860</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 20 | 7 | <u>3,042,105</u> | <u>1,898,940</u> | <u>3,220,640</u> |
| A01101 | Total Basic Pay Of Officer | 20 | 7 | <u>3,042,105</u> | <u>1,898,940</u> | <u>3,220,640</u> |
| S134 | Sub Divisional Education Officer (BPS-17) | 1 | 1 | 782,915 | | 684,140 |
| A057 | Assistant (BPS-16) | 1 | 1 | 366,435 | | 529,400 |
| A148 | Assistant Sub Divisional Education Officer (BPS-16) | 16 | 3 | 1,526,320 | | 1,531,980 |
| C082 | Computer Operator (BPS-16) | 2 | 2 | 366,435 | | 475,120 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 4 | 4 | <u>582,060</u> | <u>534,280</u> | <u>611,220</u> |
| A01151 | Total Basic Pay Other Staff | 4 | 4 | <u>582,060</u> | <u>534,280</u> | <u>611,220</u> |
| A004 | Accounts Assistant (BPS-11) | 1 | 1 | 172,700 | | 220,360 |
| D112 | Driver (BPS-06) | 1 | 1 | 144,500 | | 131,360 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 135,005 | | 132,090 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 129,855 | | 127,410 |
| A012 | TOTAL ALLOWANCES | | | <u>1,577,730</u> | <u>1,515,260</u> | <u>2,809,850</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,577,730</u> | <u>1,515,260</u> | <u>2,609,850</u> |
| A01202 | House Rent Allowance | | | 174,795 | 249,470 | 344,680 |
| A01203 | Conveyance Allowance | | | 257,115 | 247,100 | 520,300 |
| A01207 | Washing Allowance | | | 1,800 | 2,850 | 3,600 |
| A01208 | Dress Allowance | | | 1,800 | 2,850 | 3,600 |
| A0120D | Integrated Allowance | | | 5,400 | 8,550 | 5,400 |
| A01217 | Medical Allowance | | | 310,035 | 76,710 | 214,670 |
| A0121T | Adhoc Relief Allowance 2013 | | | 43,840 | 47,670 | 66,880 |
| A01229 | Special compensatory allowance | | | 32,365 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 29,845 | 34,280 | 42,350 |

**NR21C16 (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 | | | | |
| NR6262 | SUB-DIVISIONAL EDUCATION OFFICE PABBI (MALE) NOWSHERA | | | | |
| A0122M | Adhoc Relief Allowance 2016 | | 153,180 | 174,180 | 281,560 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 199,860 | 244,410 | 383,190 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>199,860</u> | <u>244,410</u> | <u>324,430</u> |
| 001 | | | | 244,410 | 324,430 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 167,835 | 182,780 | 383,190 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>200,000</u> |
| A01274 | Medical Charges | | | | <u>100,000</u> |
| 001 | Medical Charges | | | | 100,000 |
| A01278 | Leave Salary | | | | <u>100,000</u> |
| 001 | Leave Salary | | | | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,106,000</u> | <u>886,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>40,000</u> | <u>25,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>25,000</u> | |
| 001 | Telephone and Trunk Call | | 35,000 | 25,000 | |
| A033 | TOTAL UTILITIES | | <u>306,000</u> | <u>46,000</u> | |
| A03301 | Gas | | 100,000 | | |
| A03303 | Electricity | | <u>200,000</u> | <u>40,000</u> | |
| 001 | Electricity | | 200,000 | 40,000 | |
| A03304 | Hot and Cold Weather Charges | | <u>6,000</u> | <u>6,000</u> | |
| 001 | Firewood | | | 6,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>300,000</u> | <u>260,000</u> | |
| A03402 | Rent for Office Building | | 300,000 | 260,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>325,000</u> | <u>380,000</u> | |

**NR21C16 (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 | | | | |
| | | | | | |
| NR6262 | SUB-DIVISIONAL EDUCATION OFFICE PABBI (MALE) NOWSHERA | | | | |
| | | | | | |
| A03805 | Travelling Allowance | | <u>150,000</u> | <u>300,000</u> | |
| 001 | Travelling Allowance | | 150,000 | 300,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>80,000</u> | <u>80,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 80,000 | 80,000 | |
| A03808 | Conveyance Charges | | <u>80,000</u> | | |
| 001 | Conveyance Charges | | 80,000 | | |
| A03809 | CNG Charges (Govt) | | <u>15,000</u> | | |
| 001 | CNG Charges | | 15,000 | | |
| A039 | TOTAL GENERAL | | <u>1,135,000</u> | <u>175,000</u> | |
| | | | | | |
| A03901 | Stationery | | <u>80,000</u> | <u>100,000</u> | |
| 001 | Stationery Charges | | 80,000 | 100,000 | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | |
| A03907 | Advertising & Publicity | | <u>1,000,000</u> | | |
| 001 | Advertising and Publicity | | 1,000,000 | | |
| A03970 | Others | | <u>50,000</u> | <u>70,000</u> | |
| 001 | Others | | | 70,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>160,000</u> | <u>20,000</u> | |
| | | | | | |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>10,000</u> | <u>20,000</u> | |
| | | | | | |
| A09201 | Hardware | | <u>10,000</u> | <u>20,000</u> | |
| 001 | Hardware | | 10,000 | 20,000 | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | | |
| | | | | | |
| A09601 | Plant and Machinery | | <u>50,000</u> | | |
| 001 | Plant and Machinery | | 50,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>100,000</u> | | |
| | | | | | |
| A09701 | Furniture and Fixtures | | <u>100,000</u> | | |
| 001 | Furniture & Fixture | | 100,000 | | |

**NR21C16 (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 | | | | |
| NR6262 | SUB-DIVISIONAL EDUCATION OFFICE PABBI (MALE) NOWSHERA | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>50,000</u> | <u>25,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>30,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>30,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 30,000 | 10,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>20,000</u> | <u>15,000</u> | |
| A13201 | Furniture and Fixture | | 20,000 | 15,000 | |
| SUB-DIVISIONAL EDUCATION OFFICE PABBI (MALE) NOWSHERA | | | 7,517,895 | 4,879,480 | 6,641,710 |

**NR21C16 (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 | | | | |
| MA6318 | Sub Divisional Education Officer Female Mansehra | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>416,500</u> | | |
| A032 | TOTAL COMMUNICATIONS | | <u>70,000</u> | | |
| A03201 | Postage and Telegraph | | 10,000 | | |
| A03202 | Telephone and Trunk Call | | <u>60,000</u> | | |
| 001 | Telephone and Trunk Call | | 60,000 | | |
| A033 | TOTAL UTILITIES | | <u>60,000</u> | | |
| A03303 | Electricity | | <u>60,000</u> | | |
| 001 | Electricity | | 60,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>500</u> | | |
| A03402 | Rent for Office Building | | 500 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>230,000</u> | | |
| A03805 | Travelling Allowance | | <u>150,000</u> | | |
| 001 | Travelling Allowance | | 150,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>80,000</u> | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 80,000 | | |
| A039 | TOTAL GENERAL | | <u>56,000</u> | | |
| A03901 | Stationery | | <u>30,000</u> | | |
| 001 | Stationery Charges | | 30,000 | | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | | |
| A03906 | Uniforms and Protective Clothing | | 6,000 | | |
| A03970 | Others | | <u>15,000</u> | | |
| 001 | Others | | 15,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>50,000</u> | | |

**NR21C16 (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 | | | | |
| MA6318 | Sub Divisional Education Officer Female Mansehra | | | | |
| A041 | TOTAL PENSION | | <u>50,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | <u>50,000</u> | | |
| 001 | Superannuation Encashment of L.P.R | | 50,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500</u> | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500</u> | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500</u> | | |
| 001 | Fin: Asstt: | | 500 | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>1,500</u> | | |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>500</u> | | |
| A09201 | Hardware | | <u>500</u> | | |
| 001 | Hardware | | 500 | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>500</u> | | |
| A09601 | Plant and Machinery | | <u>500</u> | | |
| 001 | Plant and Machinery | | 500 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>500</u> | | |
| A09701 | Furniture and Fixtures | | <u>500</u> | | |
| 001 | Furniture & Fixture | | 500 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>50,500</u> | | |
| A130 | TOTAL TRANSPORT | | <u>50,000</u> | | |
| A13001 | Transport | | <u>50,000</u> | | |
| 001 | Transport | | 50,000 | | |

**NR21C16 (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 | | | | |
| MA6318 | Sub Divisional Education Officer Female Mansehra | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>500</u> | | |
| A13101 | Machinery and Equipment | | <u>500</u> | | |
| 001 | Machinery and Equipment | | 500 | | |
| Sub Divisional Education Officer Female Mansehra | | | 519,000 | | |

**NR21C16 (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 | | | | |
| MA6320 | Sub Divisional Education Officer (Male) Manshra | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>662,900</u> | | |
| A032 | TOTAL COMMUNICATIONS | | <u>60,000</u> | | |
| A03201 | Postage and Telegraph | | 10,000 | | |
| A03202 | Telephone and Trunk Call | | <u>50,000</u> | | |
| 001 | Telephone and Trunk Call | | 50,000 | | |
| A033 | TOTAL UTILITIES | | <u>60,500</u> | | |
| A03303 | Electricity | | <u>500</u> | | |
| 001 | Electricity | | 500 | | |
| A03304 | Hot and Cold Weather Charges | | <u>60,000</u> | | |
| 001 | Firewood | | 60,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>454,400</u> | | |
| A03805 | Travelling Allowance | | <u>300,000</u> | | |
| 001 | Travelling Allowance | | 300,000 | | |
| A03806 | Transportation of Goods | | <u>20,000</u> | | |
| 001 | Transportation of Goods | | 20,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>130,000</u> | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 130,000 | | |
| A03809 | CNG Charges (Govt) | | <u>4,400</u> | | |
| 001 | CNG Charges | | 4,400 | | |
| A039 | TOTAL GENERAL | | <u>88,000</u> | | |
| A03901 | Stationery | | <u>50,000</u> | | |
| 001 | Stationery Charges | | 50,000 | | |
| A03902 | Printing and Publication | | <u>3,000</u> | | |
| 001 | Printing and publication | | 3,000 | | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | | |
| A03906 | Uniforms and Protective Clothing | | 10,000 | | |
| A03970 | Others | | <u>20,000</u> | | |
| 001 | Others | | 20,000 | | |

**NR21C16 (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 | | | | |
| MA6320 | Sub Divisional Education Officer (Male) Manshra | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | | |
| 001 | Superannuation Encashment of L.P.R | | 1,000 | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>1,500</u> | | |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>500</u> | | |
| A09201 | Hardware | | <u>500</u> | | |
| 001 | Hardware | | 500 | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>500</u> | | |
| A09601 | Plant and Machinery | | <u>500</u> | | |
| 001 | Plant and Machinery | | 500 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>500</u> | | |
| A09701 | Furniture and Fixtures | | <u>500</u> | | |
| 001 | Furniture & Fixture | | 500 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>51,000</u> | | |
| A130 | TOTAL TRANSPORT | | <u>50,000</u> | | |
| A13001 | Transport | | <u>50,000</u> | | |
| 001 | Transport | | 50,000 | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>500</u> | | |
| A13101 | Machinery and Equipment | | <u>500</u> | | |

**NR21C16 (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 | | | | |
| MA6320 | Sub Divisional Education Officer (Male) Mansehra | | | | |
| 001 | Machinery and Equipment | | 500 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>500</u> | | |
| A13201 | Furniture and Fixture | | 500 | | |
| Sub Divisional Education Officer (Male) Mansehra | | | 716,400 | | |

**NR21C16 (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 | | | | |
| NR6030 | Govt. Centennial Model High School, Akor | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>24,716,935</u> | <u>26,726,480</u> | <u>28,727,960</u> |
| A011 | TOTAL PAY | 40 | 39 | <u>16,174,045</u> | <u>17,727,300</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 22 | 21 | <u>11,377,915</u> | <u>12,702,740</u> |
| A01101 | Total Basic Pay Of Officer | 22 | 21 | <u>11,377,915</u> | <u>12,702,740</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,076,900 | 1,280,870 |
| S039 | Senior English Teacher (BPS-16) | 8 | | 3,865,920 | |
| S377 | Senior I. T. Teacher (BPS-16) | 1 | 1 | 422,225 | 255,800 |
| S572 | Senior Certified Teacher (BPS-16) | 8 | 7 | 4,526,720 | 3,796,560 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 236,370 | 584,120 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 405,330 | 492,920 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 236,370 | 250,630 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 608,080 | 492,920 |
| S579 | Secondary School Teacher (BPS-16) | | 8 | | 5,548,920 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 18 | 18 | <u>4,796,130</u> | <u>5,024,560</u> |
| A01151 | Total Basic Pay Other Staff | 18 | 18 | <u>4,796,130</u> | <u>5,024,560</u> |
| C020 | Certificated Teacher (BPS-15) | 7 | 8 | 2,464,355 | 2,590,280 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 405,330 | 491,590 |
| I050 | I. T. Teacher (BPS-12) | | 1 | | 178,080 |
| Q001 | Qari (BPS-12) | 1 | 1 | 350,110 | 417,870 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 154,200 | 199,240 |
| L109 | Lab Incharge (BPS-07) | 1 | | 132,365 | |
| B006 | Behishti (BPS-03) | 1 | | 239,130 | |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 156,105 | 185,240 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 195,175 | 227,480 |

**NR21C16 (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 | | | | |
| NR6030 | Govt. Centennial Model High School, Akor | | | | |
| M010 Mali (BPS-03) | 1 | 1 | 125,795 | | 151,810 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 204,945 | | 238,040 |
| S162 Sweeper (BPS-03) | 2 | 2 | 368,620 | | 344,930 |
| A012 | TOTAL ALLOWANCES | | <u>8,542,890</u> | <u>9,874,280</u> | <u>11,000,660</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>8,542,890</u> | <u>9,874,280</u> | <u>11,000,660</u> |
| A01202 House Rent Allowance | | | 1,043,305 | 1,143,350 | 1,193,740 |
| A01203 Conveyance Allowance | | | 402,890 | 1,101,240 | 1,491,610 |
| 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 | | | 738,735 | 796,600 | 828,730 |
| A0121T Adhoc Relief Allowance 2013 | | | 325,585 | 330,700 | 327,940 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 220,490 | 225,880 | 223,990 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,191,435 | 1,270,110 | 1,292,520 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,551,135 | 1,685,220 | 1,894,210 |
| A01238 Charge allowance | | | 1,200 | 1,200 | 1,200 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>1,551,135</u> | <u>1,685,220</u> | <u>1,894,210</u> |
| 001 | | | | 1,685,220 | 1,894,210 |
| A0123P Ad-hoc Relief Allowance 2019 | | | 1,489,980 | 1,608,960 | 1,826,510 |
| A01253 Science Teaching Allowance | | | 4,800 | 3,600 | 3,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>332,200</u> | <u>560,000</u> | <u>312,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>31,000</u> | <u>30,000</u> | <u>31,000</u> |
| A03201 Postage and Telegraph | | | 1,000 | 30,000 | 1,000 |
| A03202 Telephone and Trunk Call | | | <u>30,000</u> | | <u>30,000</u> |
| 001 Telephone and Trunk Call | | | 30,000 | | 30,000 |
| A033 | TOTAL UTILITIES | | <u>216,000</u> | <u>400,000</u> | <u>216,000</u> |
| A03303 Electricity | | | <u>210,000</u> | <u>400,000</u> | <u>210,000</u> |
| 001 Electricity | | | 210,000 | 400,000 | 210,000 |
| A03304 Hot and Cold Weather Charges | | | <u>6,000</u> | | <u>6,000</u> |
| 001 Firewood | | | | | 6,000 |

**NR21C16 (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 | | | | |
| NR6030 | Govt. Centennial Model High School, Akor | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>90,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>70,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 70,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>20,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 20,000 | |
| A039 | TOTAL GENERAL | | <u>40,200</u> | <u>40,000</u> | <u>30,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | 20,000 | 10,000 |
| A03902 | Printing and Publication | | <u>100</u> | | |
| 001 | Printing and publication | | 100 | | |
| A03905 | Newspapers Periodicals and Books | | 100 | | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | | 20,000 | 20,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | | |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | | |
| A09404 | Medical and Laboratory Equipment | | 100 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,200</u> | <u>20,000</u> | <u>15,000</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>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |

**NR21C16 (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 | | | | |
| NR6030 | Govt. Centennial Model High School, Akor | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>100</u> | | |
| A13303 | Other Buildings | | <u>100</u> | | |
| 001 | Other Buildings. | | 100 | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | | |
| A13703 | I.T. Equipment | | 100 | | |
| A138 | TOTAL GENERAL | | | <u>10,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 10,000 | 5,000 |
| Govt. Centennial Model High School, Akor | | | 25,069,435 | 27,306,480 | 29,054,960 |

**NR21C16 (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 | | | | | |
| NR6226 | Head Master Govt. High School Darwazgai | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,491,910</u> | <u>8,131,710</u> | <u>9,263,260</u> | |
| A011 | TOTAL PAY | 14 | 17 | <u>3,872,390</u> | <u>4,946,760</u> | <u>5,366,390</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 2 | 5 | <u>1,665,750</u> | <u>2,635,240</u> | <u>2,309,900</u> |
| A01101 | Total Basic Pay Of Officer | 2 | 5 | <u>1,665,750</u> | <u>2,635,240</u> | <u>2,309,900</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 520,290 | | 932,540 |
| S579 | Secondary School Teacher (BPS-16) | 1 | 4 | 1,145,460 | | 1,377,360 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,206,640</u> | <u>2,311,520</u> | <u>3,056,490</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,206,640</u> | <u>2,228,720</u> | <u>3,056,490</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 159,880 | | 193,440 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 536,300 | | 1,101,510 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 192,460 | | 218,710 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 192,460 | | 250,630 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 235,900 | | 198,840 |
| Q001 | Qari (BPS-12) | 1 | 1 | 128,810 | | 159,840 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 228,030 | | 167,560 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 135,900 | | 132,090 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 128,700 | | 206,010 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 132,300 | | 211,290 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 135,900 | | 216,570 |
| A01152 | Personal pay | | | | 82,800 | |
| A012 | TOTAL ALLOWANCES | | | <u>3,619,520</u> | <u>3,184,950</u> | <u>3,896,870</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,619,520</u> | <u>3,184,950</u> | <u>3,896,870</u> |
| A01202 | House Rent Allowance | | | 315,280 | 395,370 | 503,540 |

**NR21C16 (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 | | | | |
| NR6226 | Head Master Govt. High School Darwazgai | | | | |
| A01203 | Conveyance Allowance | | 685,580 | 526,220 | 685,580 |
| A01207 | Washing Allowance | | 1,200 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 1,200 | 2,250 | 1,800 |
| A0120D | Integrated Allowance | | 10,800 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 327,520 | 296,800 | 344,050 |
| A0121T | Adhoc Relief Allowance 2013 | | | 97,630 | 118,150 |
| A0122C | Adhoc Relief Allowance - 2015 | | 267,490 | 65,690 | 79,460 |
| A0122M | Adhoc Relief Allowance 2016 | | 383,150 | 369,160 | 433,940 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 493,380 | 590,040 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>493,190</u> | <u>590,040</u> |
| 001 | | | 1,622,100 | 493,190 | 590,040 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 435,060 | 540,070 |
| A01253 | Science Teaching Allowance | | 4,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>228,000</u> | <u>103,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>38,000</u> | <u>5,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>33,000</u> | |
| 001 | Electricity | | 100,000 | 33,000 | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Firewood | | | 5,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>150,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>150,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 35,000 | 150,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |

**NR21C16 (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 | | | | |
| NR6226 | Head Master Govt. High School Darwazgai | | | | |
| 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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>50,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 20,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>20,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 20,000 | 5,000 |
| Head Master Govt. High School Darwazgai | | | 7,739,910 | 8,409,710 | 9,381,260 |

**NR21C16 (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 | | | | | |
| NR6227 | Govt. High School Banda Nabi District No | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,852,270</u> | <u>11,989,240</u> | <u>18,392,810</u> | |
| A011 | TOTAL PAY | 18 | 19 | <u>4,754,230</u> | <u>7,427,120</u> | <u>13,214,230</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 9 | <u>1,720,290</u> | <u>4,568,660</u> | <u>8,141,360</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 9 | <u>1,720,290</u> | <u>4,497,360</u> | <u>8,093,060</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 520,290 | | 1,456,510 |
| S039 | Senior English Teacher (BPS-16) | | 4 | | | 3,614,660 |
| S573 | Senior Arabic Teacher (BPS-16) | | 1 | | | 904,540 |
| S574 | Senior Teology Teacher (BPS-16) | | 1 | | | 641,180 |
| S575 | Senior Drawing Master (BPS-16) | | 1 | | | 983,250 |
| S576 | Senior Phycial Education Teacher (BPS-16) | | 1 | | | 492,920 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | 1,200,000 | | |
| A01102 | Personal pay | | | | 71,300 | 48,300 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 10 | <u>3,033,940</u> | <u>2,858,460</u> | <u>5,072,870</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 10 | <u>3,033,940</u> | <u>2,858,460</u> | <u>5,072,870</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | | 159,880 | | |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 900,000 | | 2,352,430 |
| D106 | Drawing Master (BPS-15) | 1 | | 257,760 | | |
| P030 | Physical Education Teacher (BPS-15) | 1 | | 346,200 | | |
| S577 | Senior Qari (BPS-15) | | 1 | | | 793,570 |
| T023 | Theology Teacher (BPS-15) | 1 | | 257,760 | | |
| Q001 | Qari (BPS-12) | 1 | | 346,200 | | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 164,460 | | 471,740 |
| C057 | Chowkidar (BPS-03) | 1 | 2 | 150,420 | | 514,030 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 150,420 | | 268,070 |

**NR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 | |
|---|---|-----------|----------------------------------|-----------------------------------|----------------------------------|---------|
| | 2019-2020 | 2020-2021 | | | | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| NR6227 | Govt. High School Banda Nabi District No | | | | | |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 150,420 | 299,390 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 150,420 | 373,640 |
| A012 | TOTAL ALLOWANCES | | <u>3,098,040</u> | <u>4,562,120</u> | <u>5,178,580</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,098,040</u> | <u>4,562,120</u> | <u>5,178,580</u> | |
| A01202 | House Rent Allowance | | 1,200 | 548,760 | 552,770 | |
| A01203 | Conveyance Allowance | | 1,200 | 691,330 | 728,420 | |
| A01207 | Washing Allowance | | 1,800 | 3,000 | 5,400 | |
| A01208 | Dress Allowance | | 1,800 | 4,050 | 5,400 | |
| A0120D | Integrated Allowance | | 7,200 | 5,700 | 5,400 | |
| A01217 | Medical Allowance | | 378,800 | 164,890 | 391,400 | |
| A0121T | Adhoc Relief Allowance 2013 | | | 293,340 | 156,640 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 695,990 | 136,250 | 116,270 | |
| A0122M | Adhoc Relief Allowance 2016 | | 383,150 | 574,010 | 573,840 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 4,800 | 741,100 | 1,196,620 | |
| A01238 | Charge allowance | | | 1,200 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>741,100</u> | <u>763,970</u> | |
| 001 | | | 1,622,100 | 741,100 | 763,970 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 653,590 | 676,450 | |
| A01253 | Science Teaching Allowance | | | 3,800 | 4,800 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>258,000</u> | <u>185,000</u> | <u>233,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> | |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> | |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 | |
| A033 | TOTAL UTILITIES | | <u>135,000</u> | <u>105,000</u> | <u>135,000</u> | |
| A03303 | Electricity | | <u>130,000</u> | <u>100,000</u> | <u>130,000</u> | |
| 001 | Electricity | | 130,000 | 100,000 | 130,000 | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> | |
| 001 | Firewood | | | 5,000 | 5,000 | |

**NR21C16 (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 | | | | |
| NR6227 | Govt. High School Banda Nabi District No | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>40,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>40,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 35,000 | 40,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>30,000</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>10,000</u> |
| 001 | Others | | | 20,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>25,000</u> | <u>15,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |
| Govt. High School Banda Nabi District No | | | 8,130,270 | 12,199,240 | 18,640,810 |

**NR21C16 (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 | | | | | |
| NR6228 | GGHS Palosi Payan Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,725,610</u> | <u>7,058,360</u> | <u>8,389,710</u> | |
| A011 | TOTAL PAY | 18 | 17 | <u>4,292,680</u> | <u>4,259,090</u> | <u>5,002,440</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,948,470</u> | <u>2,410,780</u> | <u>2,452,680</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>1,948,470</u> | <u>2,410,780</u> | <u>2,452,680</u> |
| H031 | Headmistress (BPS-17) | | 1 | | | 833,640 |
| H104 | Head Mistress (BPS-17) | 1 | | 735,670 | | |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,212,800 | | 1,619,040 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 12 | <u>2,344,210</u> | <u>1,848,310</u> | <u>2,549,760</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 12 | <u>2,344,210</u> | <u>1,848,310</u> | <u>2,549,760</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 169,960 | | 209,400 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 339,920 | | 418,800 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 264,040 | | 353,040 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 169,960 | | 241,320 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 371,560 | | 480,720 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 169,960 | | 171,360 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 131,300 | | 161,400 |
| B006 | Behishti (BPS-03) | 1 | | 102,660 | | |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 102,660 | | 134,040 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 102,660 | | 134,040 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 242,100 | | 124,680 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 177,430 | | 120,960 |
| A012 | TOTAL ALLOWANCES | | | <u>3,432,930</u> | <u>2,799,270</u> | <u>3,387,270</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,431,930</u> | <u>2,799,270</u> | <u>3,336,270</u> |
| A01202 | House Rent Allowance | | | 315,370 | 381,230 | 466,260 |

**NR21C16 (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 | | | | |
| NR6228 | GGHS Palosi Payan Nowshera | | | | |
| A01203 | Conveyance Allowance | | 661,620 | 476,870 | 659,860 |
| A01207 | Washing Allowance | | 3,600 | 1,800 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 1,800 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | | 5,400 |
| A01217 | Medical Allowance | | 326,810 | 259,080 | 320,150 |
| A0121T | Adhoc Relief Allowance 2013 | | | 74,350 | 102,910 |
| A0122C | Adhoc Relief Allowance - 2015 | | 80,390 | 51,180 | 69,650 |
| A0122M | Adhoc Relief Allowance 2016 | | 407,040 | 324,290 | 372,850 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 425,910 | 476,470 |
| A01238 | Charge allowance | | 1,200 | 3,800 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>425,910</u> | <u>476,470</u> |
| 001 | | | 1,622,100 | 425,910 | 476,470 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 373,050 | 373,050 |
| A01253 | Science Teaching Allowance | | 4,800 | | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | | <u>51,000</u> |
| A01274 | Medical Charges | | | | <u>1,000</u> |
| 001 | Medical Charges | | | | 1,000 |
| A01278 | Leave Salary | | <u>1,000</u> | | <u>50,000</u> |
| 001 | Leave Salary | | 1,000 | | 50,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>200,000</u> | <u>218,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>100,000</u> | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 100,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |

**NR21C16 (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 | | | | |
| | | | | | |
| NR6228 | GGHS Palosi Payan Nowshera | | | | |
| | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>60,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>50,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 50,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 10,000 |
| | | | | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>30,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | 20,000 | 10,000 |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | | 20,000 | 20,000 |
| | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>25,000</u> | <u>15,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| | | | | | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |
| | | | | | |
| GGHS Palosi Payan Nowshera | | | 7,973,610 | 7,283,360 | 8,622,710 |

**NR21C16 (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 | | | | | |
| NR6229 | Govt. High School Garu District Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,467,340</u> | <u>5,534,930</u> | <u>8,530,350</u> | |
| A011 | TOTAL PAY | 17 | 16 | <u>4,033,770</u> | <u>3,390,850</u> | <u>4,472,080</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,666,110</u> | <u>1,811,760</u> | <u>1,906,960</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>1,666,110</u> | <u>1,811,760</u> | <u>1,906,960</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 305,280 | | 364,440 |
| S579 | Secondary School Teacher (BPS-17) | 4 | | 1,360,830 | | |
| S039 | Senior English Teacher (BPS-16) | | 4 | | | 1,542,520 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 11 | <u>2,367,660</u> | <u>1,579,090</u> | <u>2,565,120</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 11 | <u>2,367,660</u> | <u>1,579,090</u> | <u>2,565,120</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 162,120 | | 193,440 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 729,680 | | 690,120 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 162,120 | | 193,440 |
| P030 | Physical Education Teacher (BPS-15) | 1 | | 162,120 | | |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 388,940 | | 500,520 |
| Q001 | Qari (BPS-12) | 1 | 1 | 133,680 | | 193,440 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 108,660 | | 171,360 |
| N005 | Naib Qasid (BPS-04) | | 1 | | | 134,040 |
| S162 | Sweeper (BPS-04) | | 1 | | | 208,560 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 91,680 | | 150,840 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 102,660 | | 129,360 |
| N005 | Naib Qasid (BPS-03) | 1 | | 163,000 | | |
| S162 | Sweeper (BPS-03) | 1 | | 163,000 | | |
| A012 | TOTAL ALLOWANCES | | | <u>3,433,570</u> | <u>2,144,080</u> | <u>4,058,270</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,333,570</u> | <u>2,144,080</u> | <u>3,958,270</u> |

**NR21C16 (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 | | | | |
| NR6229 | Govt. High School Garu District Nowshera | | | | |
| A01202 | House Rent Allowance | | 327,950 | 383,230 | 489,900 |
| A01203 | Conveyance Allowance | | 735,550 | 313,490 | 685,580 |
| A01207 | Washing Allowance | | 4,800 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 4,800 | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | 3,600 | 5,400 | 3,600 |
| A01217 | Medical Allowance | | | 221,330 | 324,840 |
| A0121T | Adhoc Relief Allowance 2013 | | | 61,960 | 72,360 |
| A0122C | Adhoc Relief Allowance - 2015 | | 81,170 | 37,350 | 48,640 |
| A0122M | Adhoc Relief Allowance 2016 | | 550,000 | 256,440 | 368,530 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 305,130 | 501,550 |
| A01238 | Charge allowance | | | 600 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>311,480</u> | <u>501,550</u> |
| 001 | | | 1,622,100 | 311,480 | 501,550 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 238,370 | 850,920 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,100 | 2,400 |
| A01270 | Other | | <u>1,200</u> | | <u>100,000</u> |
| 001 | Others | | 1,200 | | |
| 084 | M.Phill Allowance | | | | 100,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>100,000</u> | | <u>100,000</u> |
| A01274 | Medical Charges | | <u>100,000</u> | | |
| 001 | Medical Charges | | 100,000 | | |
| A01278 | Leave Salary | | | | <u>100,000</u> |
| 001 | Leave Salary | | | | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>160,000</u> | <u>193,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>70,000</u> | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>70,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 70,000 | 100,000 |

**NR21C16 (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 | | | | |
| NR6229 | Govt. High School Garu District Nowshera | | | | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>50,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>50,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | 50,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>20,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 20,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery Charges | | 20,000 | 20,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | | 20,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>25,000</u> | <u>15,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |
| Govt. High School Garu District Nowshera | | | 7,715,340 | 5,719,930 | 8,738,350 |

**NR21C16 (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 | | | | |
| NR6230 | Govt. Girls High School Hisar Tang NSR | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,762,730</u> | <u>15,058,110</u> | <u>9,152,450</u> |
| A011 | TOTAL PAY | 17 | 18 | <u>3,988,920</u> | <u>10,418,510</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 7 | <u>1,358,520</u> | <u>8,785,870</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 7 | <u>1,358,520</u> | <u>8,785,870</u> |
| H031 | Headmistress (BPS-17) | | 1 | | 932,540 |
| H104 | Head Mistress (BPS-17) | 1 | | 989,760 | |
| S572 | Senior Certified Teacher (BPS-16) | | 1 | | 226,920 |
| S576 | Senior Phycial Education Teacher (BPS-16) | | 1 | | 226,920 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 368,760 | 1,158,480 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 11 | <u>2,630,400</u> | <u>1,632,640</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 11 | <u>2,630,400</u> | <u>1,632,640</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 297,180 | 330,430 |
| C020 | Certificated Teacher (BPS-15) | 3 | 2 | 596,280 | 750,560 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 448,800 | 193,440 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 282,360 | 330,430 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 177,120 | 228,960 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 150,840 | 153,480 |
| N005 | Naib Qasid (BPS-04) | 1 | 1 | 211,200 | 222,200 |
| S162 | Sweeper (BPS-04) | 1 | 1 | 127,020 | 141,450 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 155,100 | 127,410 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 184,500 | 164,850 |
| A012 | TOTAL ALLOWANCES | | | <u>3,773,810</u> | <u>4,639,600</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,773,810</u> | <u>4,639,600</u> |
| A01202 | House Rent Allowance | | | 339,420 | 584,870 |

**NR21C16 (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 | | | | |
| NR6230 | Govt. Girls High School Hisar Tang NSR | | | | |
| A01203 | Conveyance Allowance | | 600,240 | 376,580 | 822,740 |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 6,750 | 5,400 |
| A01217 | Medical Allowance | | 343,140 | 221,480 | 338,380 |
| A0121T | Adhoc Relief Allowance 2013 | | | 69,280 | 88,160 |
| A0122C | Adhoc Relief Allowance - 2015 | | 78,940 | 47,840 | 52,320 |
| A0122M | Adhoc Relief Allowance 2016 | | 334,910 | 929,950 | 411,660 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 32,360 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 436,460 | 1,973,110 | 564,790 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>352,050</u> | <u>564,790</u> |
| 001 | | | 1,622,100 | 352,050 | 564,790 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 305,000 | 518,070 |
| A01253 | Science Teaching Allowance | | 4,800 | 1,900 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>278,000</u> | <u>287,700</u> | <u>233,100</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>35,000</u> | <u>38,100</u> |
| A03201 | Postage and Telegraph | | 3,000 | 35,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,100</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,100 |
| A033 | TOTAL UTILITIES | | <u>155,000</u> | <u>50,000</u> | <u>155,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>50,000</u> | <u>150,000</u> |
| 001 | Electricity | | 150,000 | 50,000 | 150,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>202,700</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>202,700</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 202,700 | 10,000 |

**NR21C16 (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 | | | | |
| NR6230 | Govt. Girls High School Hisar Tang NSR | | | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery Charges | | 20,000 | | |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt. Girls High School Hisar Tang NSR | | | 8,060,730 | 15,345,810 | 9,400,550 |

**NR21C16 (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 | | | | |
| NR6231 | Govt. High School Khat Killi District No | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>14,001,270</u> | | <u>14,316,210</u> |
| A011 | TOTAL PAY | 16 | 22 | <u>11,117,540</u> | <u>7,264,710</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 4 | 9 | <u>4,412,760</u> | <u>4,430,540</u> |
| A01101 | Total Basic Pay Of Officer | 4 | 9 | <u>4,385,160</u> | <u>4,430,540</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 916,440 | 916,440 |
| S579 | Secondary School Teacher (BPS-17) | 1 | | 2,358,240 | |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 555,240 | 45,380 |
| S575 | Senior Drawing Master (BPS-16) | | 1 | | 555,240 |
| S576 | Senior Phycial Education Teacher (BPS-16) | | 1 | | 555,240 |
| S579 | Secondary School Teacher (BPS-16) | 1 | 5 | 555,240 | 2,358,240 |
| A01102 | Personal pay | | | 27,600 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 13 | <u>6,704,780</u> | <u>2,834,170</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 13 | <u>6,704,780</u> | <u>2,834,170</u> |
| C020 | Certificated Teacher (BPS-15) | 3 | 6 | 3,921,850 | 1,138,920 |
| D106 | Drawing Master (BPS-15) | 1 | | 625,920 | |
| P030 | Physical Education Teacher (BPS-15) | 1 | | 461,760 | |
| S577 | Senior Qari (BPS-15) | | 1 | | 316,680 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 448,800 | 448,800 |
| Q001 | Qari (BPS-12) | 1 | | 316,680 | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 298,680 | 298,680 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 117,720 | 117,720 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 163,690 | 163,690 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 229,680 | 229,680 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 120,000 | 120,000 |

**NR21C16 (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 | | | | |
| NR6231 Govt. High School Khat Killi District No | | | | | |
| A012 | TOTAL ALLOWANCES | | <u>2,883,730</u> | | <u>7,051,500</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>2,878,930</u> | | <u>7,051,500</u> |
| A01202 | House Rent Allowance | | 332,040 | | 332,040 |
| A01203 | Conveyance Allowance | | 685,580 | | 685,580 |
| A01207 | Washing Allowance | | 3,600 | | 3,600 |
| A01208 | Dress Allowance | | 3,600 | | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | | 5,400 |
| A01217 | Medical Allowance | | 382,870 | | 341,630 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 1,124,810 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 87,060 |
| A0122M | Adhoc Relief Allowance 2016 | | 87,060 | | 435,070 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 160,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 435,070 | | 782,510 |
| A01238 | Charge allowance | | | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>782,510</u> | | <u>1,622,100</u> |
| 001 | | | 782,510 | | 1,622,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,622,100 |
| A01253 | Science Teaching Allowance | | 1,200 | | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>4,800</u> | | |
| A01274 | Medical Charges | | <u>4,800</u> | | |
| 001 | Medical Charges | | 4,800 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>248,000</u> | <u>181,800</u> | <u>1,273,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>21,510</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>21,510</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 21,510 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>125,000</u> | <u>90,290</u> | <u>1,205,000</u> |
| A03303 | Electricity | | <u>120,000</u> | <u>85,290</u> | <u>1,200,000</u> |
| 001 | Electricity | | 120,000 | 85,290 | 1,200,000 |

**NR21C16 (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 | | | | |
| NR6231 | Govt. High School Khat Killi District No | | | | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Firewood | | | 5,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>40,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>30,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 30,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>30,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery Charges | | 20,000 | | |
| A03902 | Printing and Publication | | | <u>15,000</u> | |
| 001 | Printing and publication | | | 15,000 | |
| A03970 | Others | | <u>20,000</u> | <u>15,000</u> | <u>20,000</u> |
| 001 | Others | | | 15,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>309,240</u> | |
| A041 | TOTAL PENSION | | | <u>309,240</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>309,240</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 309,240 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>15,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |

**NR21C16 (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 | | | | |
| NR6231 | Govt. High School Khat Killi District No | | | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt. High School Khat Killi District No | | | 14,269,270 | 511,040 | 15,604,210 |

**NR21C16 (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 | | | | | |
| NR6232 | Govt. High School Cheshmai District Nows | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,465,420</u> | <u>10,340,150</u> | <u>10,708,060</u> | |
| A011 | TOTAL PAY | 20 | 17 | <u>6,298,010</u> | <u>6,369,200</u> | <u>6,594,580</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 9 | 8 | <u>3,715,090</u> | <u>4,353,360</u> | <u>4,485,620</u> |
| A01101 | Total Basic Pay Of Officer | 9 | 8 | <u>3,715,090</u> | <u>4,282,060</u> | <u>4,485,620</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 805,150 | | 916,440 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | 1 | 602,400 | | 620,600 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 400,000 | | 492,920 |
| S574 | Senior Teology Teacher (BPS-16) | | 1 | | | 401,720 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,907,540 | | 2,053,940 |
| A01102 | Personal pay | | | | 71,300 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 9 | <u>2,582,920</u> | <u>2,015,840</u> | <u>2,108,960</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 9 | <u>2,582,920</u> | <u>2,015,840</u> | <u>2,108,960</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 1 | 786,870 | | 458,110 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 298,510 | | 330,430 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 202,750 | | 250,630 |
| S577 | Senior Qari (BPS-15) | | 1 | | | 282,550 |
| T023 | Theology Teacher (BPS-15) | 1 | | 330,430 | | |
| Q001 | Qari (BPS-12) | 1 | | 235,680 | | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,560 | | 188,680 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 127,410 | | 136,770 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 127,410 | | 136,770 |
| N002 | Naib Moharrir (BPS-03) | 1 | | 150,810 | | |
| N005 | Naib Qasid (BPS-03) | | 1 | | | 160,170 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 155,490 | | 164,850 |

**NR21C16 (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 | | | | |
| NR6232 | Govt. High School Cheshmai District Nows | | | | |
| A012 | TOTAL ALLOWANCES | | <u>4,167,410</u> | <u>3,970,950</u> | <u>4,113,480</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,167,410</u> | <u>3,970,950</u> | <u>4,113,480</u> |
| A01202 | House Rent Allowance | | 330,890 | 491,990 | 501,010 |
| A01203 | Conveyance Allowance | | 711,310 | 589,910 | 620,980 |
| 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 | | 364,340 | 358,340 | 364,340 |
| A0121T | Adhoc Relief Allowance 2013 | | | 127,860 | 124,860 |
| A0122C | Adhoc Relief Allowance - 2015 | | 88,150 | 87,870 | 85,930 |
| A0122M | Adhoc Relief Allowance 2016 | | 450,120 | 472,100 | 478,450 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 584,300 | 636,920 | 669,350 |
| A01238 | Charge allowance | | | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>636,920</u> | <u>669,350</u> |
| 001 | | | 1,622,100 | 636,920 | 669,350 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 551,940 | 581,610 |
| A01253 | Science Teaching Allowance | | 3,600 | 3,300 | 3,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>218,000</u> | <u>195,000</u> | <u>180,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>35,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>32,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 32,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>100,000</u> | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 100,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>35,000</u> | <u>55,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | <u>10,000</u> |

**NR21C16 (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 | | | | |
| NR6232 | Govt. High School Cheshmai District Nows | | | | |
| 001 | Travelling Allowance | | 35,000 | 35,000 | 10,000 |
| A03808 | Conveyance Charges | | | <u>20,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | | 20,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery Charges | | 20,000 | 20,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | | 20,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt. High School Cheshmai District Nows | | | 10,703,420 | 10,535,150 | 10,903,060 |

**NR21C16 (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

NR6233 Govt. High School Walai District Nowsher

| | | | | | | | |
|---------------|--|----------|-----------|-----------|-------------------------|-------------------------|-------------------------|
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>7,973,580</u> | <u>8,247,470</u> | <u>7,416,170</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>4,724,200</u> | <u>4,921,360</u> | <u>3,743,900</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 5 | 7 | <u>1,718,950</u> | <u>2,546,600</u> | <u>1,732,450</u> |
| A01101 | Total Basic Pay Of Officer | | 5 | 7 | <u>1,718,950</u> | <u>2,421,920</u> | <u>1,732,450</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 805,150 | | 285,020 |
| S579 | Secondary School Teacher | (BPS-17) | 1 | | 311,400 | | |
| S576 | Senior Physical Education Teacher | (BPS-16) | | 1 | | | 163,990 |
| S579 | Secondary School Teacher | (BPS-16) | 3 | 4 | 602,400 | | 1,094,720 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | | 1 | | | 188,720 |
| A01102 | Personal pay | | | | | 124,680 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 10 | <u>3,005,250</u> | <u>2,374,760</u> | <u>2,011,450</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 10 | <u>3,005,250</u> | <u>2,374,760</u> | <u>2,011,450</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 546,400 | | 163,990 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 632,760 | | 740,660 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 229,580 | | 159,600 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | | 476,000 | | |
| T023 | Theology Teacher | (BPS-15) | 1 | | 359,200 | | |
| Q001 | Qari | (BPS-12) | 1 | 1 | 144,880 | | 178,080 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 141,520 | | 188,680 |
| L002 | Laboratory Attendant | (BPS-04) | | 1 | | | 146,130 |
| S162 | Sweeper | (BPS-04) | | 1 | | | 146,730 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 99,030 | | 146,130 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | | 99,030 | | |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 101,030 | | 141,450 |

**NR21C16 (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 | | | | |
| NR6233 | Govt. High School Walai District Nowsher | | | | |
| S162 | Sweeper | (BPS-03) | 1 | 175,820 | |
| A012 | TOTAL ALLOWANCES | | | <u>3,249,380</u> | <u>3,326,110</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,249,380</u> | <u>3,326,110</u> |
| A01202 | House Rent Allowance | | | 368,930 | 449,910 |
| A01203 | Conveyance Allowance | | | 309,310 | 569,010 |
| A01207 | Washing Allowance | | | 1,800 | 1,800 |
| A01208 | Dress Allowance | | | 1,800 | 3,600 |
| A0120D | Integrated Allowance | | | 5,400 | 5,400 |
| A01217 | Medical Allowance | | | 408,720 | 318,390 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 94,980 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 114,660 | 70,190 |
| A0122M | Adhoc Relief Allowance 2016 | | | 413,060 | 355,840 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 35,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 492,140 |
| A01238 | Charge allowance | | | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>1,622,100</u> | <u>492,140</u> |
| 001 | | | | 1,622,100 | 528,170 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 436,510 |
| A01253 | Science Teaching Allowance | | | 2,400 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>228,000</u> | <u>178,700</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>38,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | | <u>35,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | | 35,000 | 35,000 |
| A033 | TOTAL UTILITIES | | | <u>105,000</u> | <u>113,700</u> |
| A03303 | Electricity | | | <u>100,000</u> | <u>108,700</u> |
| 001 | Electricity | | | 100,000 | 108,700 |
| A03304 | Hot and Cold Weather Charges | | | <u>5,000</u> | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |

**NR21C16 (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 | | | | |
| NR6233 | Govt. High School Walai District Nowsher | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>25,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>25,000</u> | <u>20,000</u> |
| 001 | Conveyance Charges | | 10,000 | 25,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery Charges | | 20,000 | 20,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | | 20,000 | 20,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>10,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>10,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 10,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>55,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 20,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>20,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 20,000 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |

**NR21C16 (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 | | | | |
| NR6233 | Govt. High School Walai District Nowsher | | | | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |
| Govt. High School Walai District Nowsher | | | 8,221,580 | 8,491,170 | 7,624,170 |

**NR21C16 (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 | | | | |
| NR6234 | Govt. High School Sheikhan District Nows | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,764,240</u> | <u>8,603,110</u> | <u>9,084,610</u> |
| A011 | TOTAL PAY | 17 | 16 | <u>5,614,920</u> | <u>5,540,640</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 4 | <u>2,115,960</u> | <u>1,765,080</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 4 | <u>2,115,960</u> | <u>1,765,080</u> |
| H029 | Head Master (BPS-17) | 1 | | 916,440 | 419,640 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,199,520 | 1,345,440 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>3,498,960</u> | <u>3,775,560</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>3,498,960</u> | <u>3,775,560</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 427,560 | 445,800 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 773,760 | 817,800 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 337,080 | 353,040 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 552,960 | 591,720 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 448,800 | 464,760 |
| Q001 | Qari (BPS-12) | 1 | 1 | 171,360 | 205,920 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 182,520 | 193,080 |
| C057 | Chowkidar (BPS-03) | 1 | | 120,600 | |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 129,960 | |
| N005 | Naib Qasid (BPS-03) | 1 | | 224,400 | |
| S162 | Sweeper (BPS-03) | 1 | | 129,960 | |
| C057 | Chowkidar (BPS-01) | | 1 | | 115,320 |
| L002 | Laboratory Attendant (BPS-01) | | 1 | | 134,040 |
| N005 | Naib Qasid (BPS-01) | | 1 | | 229,680 |
| S162 | Sweeper (BPS-01) | | 1 | | 224,400 |
| A012 | TOTAL ALLOWANCES | | | <u>4,149,320</u> | <u>3,429,090</u> |

**NR21C16 (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 | | | | |
| NR6234 | Govt. High School Sheikhan District Nows | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,098,320</u> | <u>3,429,090</u> | <u>3,543,970</u> |
| A01202 | House Rent Allowance | | 317,590 | 437,180 | 444,240 |
| A01203 | Conveyance Allowance | | 711,310 | 551,330 | 651,310 |
| A01207 | Washing Allowance | | 3,600 | 2,850 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 2,850 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 330,130 | 291,100 | 292,150 |
| A0121T | Adhoc Relief Allowance 2013 | | | 98,920 | 114,780 |
| A0122C | Adhoc Relief Allowance - 2015 | | 89,080 | 67,690 | 75,220 |
| A0122M | Adhoc Relief Allowance 2016 | | 438,290 | 381,780 | 368,210 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 57,000 | 72,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 571,220 | 517,400 | 509,480 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>517,400</u> | <u>509,480</u> |
| 001 | | | 1,622,100 | 517,400 | 509,480 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 496,990 | 488,500 |
| A01253 | Science Teaching Allowance | | 4,800 | | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | | |
| A01274 | Medical Charges | | <u>50,000</u> | | |
| 001 | Medical Charges | | 50,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>155,000</u> | <u>183,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>55,000</u> | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>50,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 50,000 | 100,000 |

**NR21C16 (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 | | | | |
| NR6234 | Govt. High School Sheikhan District Nows | | | | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| 003 | Hot & Cold Weather Charges | | | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>60,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | 35,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>25,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 25,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>30,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | 20,000 | 10,000 |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | | 20,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>15,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt. High School Sheikhan District Nows | | | 10,012,240 | 8,778,110 | 9,282,610 |

**NR21C16 (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 | | | | |
| NR6235 | Govt. High School Zando Banda Dist | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,583,360</u> | <u>10,499,140</u> | <u>10,576,910</u> |
| A011 | TOTAL PAY | 17 | 18 | <u>6,188,080</u> | <u>6,273,240</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 7 | 7 | <u>3,814,960</u> | <u>3,846,600</u> |
| A01101 | Total Basic Pay Of Officer | 7 | 7 | <u>3,814,960</u> | <u>3,846,600</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 948,640 | 916,440 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 1 | 565,880 | 573,480 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 474,680 | 482,280 |
| S579 | Secondary School Teacher (BPS-16) | 3 | 4 | 1,825,760 | 1,874,400 |
| A01102 | Personal pay | | | | 71,300 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 10 | 11 | <u>2,373,120</u> | <u>2,426,640</u> |
| A01151 | Total Basic Pay Other Staff | 10 | 11 | <u>2,373,120</u> | <u>2,426,640</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 314,470 | 321,120 |
| C020 | Certificated Teacher (BPS-15) | 1 | 2 | 437,420 | 434,760 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 202,750 | 193,440 |
| S577 | Senior Qari (BPS-15) | | 1 | | 273,240 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 314,470 | 321,120 |
| Q001 | Qari (BPS-12) | 1 | | 247,200 | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 206,360 | 224,760 |
| N005 | Naib Qasid (BPS-04) | 1 | 1 | 206,360 | 208,560 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 127,410 | 129,360 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 127,410 | 129,360 |
| S162 | Sweeper (BPS-03) | 1 | | 189,270 | |
| S162 | Sweeper (BPS-02) | | 1 | | 190,920 |
| A012 | TOTAL ALLOWANCES | | | <u>3,395,280</u> | <u>4,303,670</u> |

**NR21C16 (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 | | | | |
| NR6235 | Govt. High School Zando Banda Dist | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,394,280</u> | <u>4,175,410</u> | <u>4,303,670</u> |
| A01202 | House Rent Allowance | | 474,390 | 513,800 | 508,720 |
| A01203 | Conveyance Allowance | | 745,580 | 658,430 | 745,580 |
| A01207 | Washing Allowance | | 3,600 | 2,850 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 2,850 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 348,130 | 369,130 | 348,130 |
| A0121T | Adhoc Relief Allowance 2013 | | | 124,560 | 124,560 |
| A0122C | Adhoc Relief Allowance - 2015 | | 91,980 | 85,540 | 85,380 |
| A0122M | Adhoc Relief Allowance 2016 | | 479,980 | 475,700 | 474,440 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 620,210 | 636,890 | 642,610 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>620,210</u> | <u>637,340</u> | <u>642,610</u> |
| 001 | | | 620,210 | 637,340 | 642,610 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 657,920 | 713,040 |
| A01253 | Science Teaching Allowance | | | 3,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>195,000</u> | <u>113,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>105,000</u> | <u>15,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 100,000 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| 003 | Hot & Cold Weather Charges | | | 5,000 | |

**NR21C16 (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 | | | | |
| NR6235 | Govt. High School Zando Banda Dist | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>50,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | 35,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 15,000 | 10,000 |
| 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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>25,000</u> | <u>15,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |
| Govt. High School Zando Banda Dist | | | 9,831,360 | 10,719,140 | 10,704,910 |

**NR21C16 (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 | | | | | |
| NR6236 Govt. High School Hisar Tang Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>7,284,550</u> | <u>7,551,150</u> | <u>7,345,170</u> |
| A011 TOTAL PAY | 17 | 17 | <u>3,801,550</u> | <u>4,401,070</u> | <u>3,801,550</u> |
| A011-1 TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,128,960</u> | <u>2,722,150</u> | <u>1,128,960</u> |
| A01101 Total Basic Pay Of Officer | 5 | 5 | <u>1,128,960</u> | <u>2,722,150</u> | <u>1,128,960</u> |
| H029 Head Master (BPS-17) | 1 | 1 | 305,280 | | 305,280 |
| S579 Secondary School Teacher (BPS-16) | 4 | 4 | 823,680 | | 823,680 |
| A011-2 TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,672,590</u> | <u>1,678,920</u> | <u>2,672,590</u> |
| A01151 Total Basic Pay Other Staff | 12 | 12 | <u>2,672,590</u> | <u>1,678,920</u> | <u>2,672,590</u> |
| A047 Arabic Teacher (BPS-15) | 1 | 1 | 383,500 | | 383,500 |
| C020 Certificated Teacher (BPS-15) | 2 | 2 | 542,200 | | 542,200 |
| D106 Drawing Master (BPS-15) | 1 | 1 | 214,180 | | 214,180 |
| P030 Physical Education Teacher (BPS-15) | 1 | 1 | 205,920 | | 205,920 |
| T023 Theology Teacher (BPS-15) | 1 | 1 | 335,140 | | 335,140 |
| Q001 Qari (BPS-12) | 1 | 1 | 311,030 | | 311,030 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 126,120 | | 126,120 |
| N005 Naib Qasid (BPS-04) | 1 | | 163,620 | | |
| S162 Sweeper (BPS-04) | 1 | | 159,180 | | |
| C057 Chowkidar (BPS-03) | 1 | 1 | 113,900 | | 113,900 |
| L002 Laboratory Attendant (BPS-03) | 1 | 1 | 117,800 | | 117,800 |
| N005 Naib Qasid (BPS-03) | | 1 | | | 163,620 |
| S162 Sweeper (BPS-03) | | 1 | | | 159,180 |
| A012 TOTAL ALLOWANCES | | | <u>3,483,000</u> | <u>3,150,080</u> | <u>3,543,620</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,432,000</u> | <u>3,150,080</u> | <u>3,443,620</u> |
| A01202 House Rent Allowance | | | 320,860 | 371,030 | 476,710 |

**NR21C16 (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 | | | | |
| NR6236 | Govt. High School Hisar Tang Nowshera | | | | |
| A01203 | Conveyance Allowance | | 698,460 | 698,510 | 711,310 |
| A01207 | Washing Allowance | | 2,400 | 2,550 | 3,600 |
| A01208 | Dress Allowance | | 2,400 | 2,550 | 3,600 |
| A0120D | Integrated Allowance | | 3,600 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 310,150 | 288,930 | 314,870 |
| A0121T | Adhoc Relief Allowance 2013 | | | 67,970 | 67,970 |
| A0122C | Adhoc Relief Allowance - 2015 | | 82,190 | 45,500 | 45,500 |
| A0122M | Adhoc Relief Allowance 2016 | | 386,240 | 329,580 | 352,190 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 35,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 442,240 | 473,890 |
| A01238 | Charge allowance | | 1,200 | 700 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>442,240</u> | <u>473,890</u> |
| 001 | | | 1,622,100 | 442,240 | 473,890 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 413,080 | 473,890 |
| A01253 | Science Teaching Allowance | | 2,400 | 4,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | | <u>100,000</u> |
| A01274 | Medical Charges | | <u>50,000</u> | | <u>50,000</u> |
| 001 | Medical Charges | | 50,000 | | 50,000 |
| A01278 | Leave Salary | | <u>1,000</u> | | <u>50,000</u> |
| 001 | Leave Salary | | 1,000 | | 50,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>94,380</u> | <u>133,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>39,380</u> | <u>10,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>39,380</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 39,380 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |

**NR21C16 (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 | | | | |
| NR6236 | Govt. High School Hisar Tang Nowshera | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>35,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 35,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>20,000</u> | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>10,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | 10,000 | 20,000 |
| A03970 | Others | | <u>20,000</u> | <u>10,000</u> | <u>20,000</u> |
| 001 | Others | | | 10,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>10,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt. High School Hisar Tang Nowshera | | | 7,532,550 | 7,655,530 | 7,493,170 |

**NR21C16 (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 | | | | |
| NR6237 | Govt. Girls High School Sadat Abad, NSR | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,595,200</u> | | <u>8,641,450</u> |
| A011 | TOTAL PAY | 16 | 16 | <u>4,664,760</u> | <u>5,120,880</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,888,080</u> | <u>2,344,200</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>1,888,080</u> | <u>2,344,200</u> |
| H031 | Headmistress (BPS-17) | | 1 | | 944,040 |
| H104 | Head Mistress (BPS-17) | 1 | | 944,040 | |
| S039 | Senior English Teacher (BPS-16) | | 4 | | 1,400,160 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | 944,040 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,776,680</u> | <u>2,776,680</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,776,680</u> | <u>2,776,680</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 321,120 | 321,120 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 823,920 | 823,920 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 241,320 | 241,320 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 400,920 | 400,920 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 182,880 | 182,880 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 214,200 | 214,200 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 134,040 | 134,040 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 134,040 | 134,040 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 162,120 | 162,120 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 162,120 | 162,120 |
| A012 | TOTAL ALLOWANCES | | | <u>2,930,440</u> | <u>3,520,570</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,930,440</u> | <u>3,520,570</u> |
| A01202 | House Rent Allowance | | | 538,960 | 538,960 |
| A01203 | Conveyance Allowance | | | 672,730 | 672,730 |
| A01207 | Washing Allowance | | | 3,600 | 3,600 |

**NR21C16 (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 | | | | |
| NR6237 | Govt. Girls High School Sadat Abad, NSR | | | | |
| A01208 | Dress Allowance | | 3,600 | | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | | 5,400 |
| A01217 | Medical Allowance | | 322,320 | | 322,320 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 107,410 |
| A0122C | Adhoc Relief Allowance - 2015 | | 72,910 | | 72,910 |
| A0122M | Adhoc Relief Allowance 2016 | | 339,480 | | 339,480 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 482,720 | | 482,720 |
| A01238 | Charge allowance | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>482,720</u> | | <u>482,720</u> |
| 001 | | | 482,720 | | 482,720 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 482,720 |
| A01253 | Science Teaching Allowance | | 4,800 | | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>248,000</u> | <u>526,000</u> | <u>108,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>6,000</u> | <u>15,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>10,000</u> |
| 001 | Electricity | | 100,000 | | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>6,000</u> | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| 003 | Hot & Cold Weather Charges | | | 6,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>50,000</u> | <u>55,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>50,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 50,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>20,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 20,000 |
| A039 | TOTAL GENERAL | | <u>60,000</u> | <u>470,000</u> | |

**NR21C16 (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 | | | | |
| NR6237 | Govt. Girls High School Sadat Abad, NSR | | | | |
| A03901 | Stationery | | <u>20,000</u> | <u>15,000</u> | |
| 001 | Stationery Charges | | 20,000 | 15,000 | |
| A03959 | Stipend, Incentives, awards and allied expenditure | | 20,000 | 450,000 | |
| A03970 | Others | | <u>20,000</u> | <u>5,000</u> | |
| 001 | Others | | | 5,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>5,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 5,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt. Girls High School Sadat Abad, NSR | | | 7,863,200 | 531,000 | 8,764,450 |

**NR21C16 (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 | | | | | |
| NR6238 Govt. Girls High School Mulla Kili, NSR | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>8,157,050</u> | <u>6,511,420</u> | <u>8,920,640</u> |
| A011 TOTAL PAY | 13 | 19 | <u>4,361,460</u> | <u>3,332,510</u> | <u>5,307,540</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 6 | <u>1,919,760</u> | <u>2,169,950</u> | <u>2,365,800</u> |
| A01101 Total Basic Pay Of Officer | 2 | 6 | <u>1,919,760</u> | <u>2,169,950</u> | <u>2,365,800</u> |
| H031 Headmistress (BPS-17) | | 1 | | | 930,240 |
| H104 Head Mistress (BPS-17) | 1 | | 902,640 | | |
| S579 Secondary School Teacher (BPS-16) | 1 | 4 | 1,017,120 | | 1,163,040 |
| S610 Secondary School Teacher (IT) (BPS-16) | | 1 | | | 272,520 |
| A011-2 TOTAL PAY OF OTHER STAFF | 11 | 13 | <u>2,441,700</u> | <u>1,162,560</u> | <u>2,941,740</u> |
| A01151 Total Basic Pay Other Staff | 11 | 13 | <u>2,441,700</u> | <u>1,162,560</u> | <u>2,941,740</u> |
| A047 Arabic Teacher (BPS-15) | 1 | 1 | 217,380 | | 281,220 |
| C020 Certificated Teacher (BPS-15) | 2 | 2 | 785,880 | | 626,280 |
| D106 Drawing Master (BPS-15) | 1 | 1 | 217,380 | | 281,220 |
| P030 Physical Education Teacher (BPS-15) | 1 | 1 | 361,020 | | 392,940 |
| T023 Theology Teacher (BPS-15) | | 1 | | | 177,120 |
| C457 Certified Teacher IT (BPS-12) | | 1 | | | 188,640 |
| Q005 Qaria (BPS-12) | 1 | 1 | 177,120 | | 177,120 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 156,120 | | 261,720 |
| C057 Chowkidar (BPS-03) | 1 | | 117,660 | | |
| L002 Laboratory Attendant (BPS-03) | 1 | | 127,020 | | |
| N005 Naib Qasid (BPS-03) | 1 | | 141,060 | | |
| S162 Sweeper (BPS-03) | 1 | | 141,060 | | |
| N005 Naib Qasid (BPS-02) | | 1 | | | 150,720 |
| C057 Chowkidar (BPS-01) | | 1 | | | 117,660 |

**NR21C16 (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 | | | | |
| NR6238 | Govt. Girls High School Mulla Kili, NSR | | | | |
| L002 | Laboratory Attendant | (BPS-01) | 1 | | 136,380 |
| S162 | Sweeper | (BPS-01) | 1 | | 150,720 |
| A012 | TOTAL ALLOWANCES | | <u>3,795,590</u> | <u>3,178,910</u> | <u>3,613,100</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,795,590</u> | <u>3,178,910</u> | <u>3,613,100</u> |
| A01202 | House Rent Allowance | | 292,400 | 445,990 | 494,880 |
| A01203 | Conveyance Allowance | | 625,580 | 573,100 | 719,860 |
| A01207 | Washing Allowance | | 5,400 | 4,650 | 3,600 |
| A01208 | Dress Allowance | | 5,400 | 4,650 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 307,140 | 310,140 | 343,140 |
| A0121T | Adhoc Relief Allowance 2013 | | 95,160 | 88,450 | 106,490 |
| A01226 | Computer Allowance | | | 18,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 63,480 | 55,690 | 71,320 |
| A0122M | Adhoc Relief Allowance 2016 | | 333,780 | 338,860 | 366,200 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 436,150 | 458,480 | 513,040 |
| A01238 | Charge allowance | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>458,480</u> | <u>513,040</u> |
| 001 | | | 1,622,100 | 458,480 | 513,040 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 413,220 | 466,530 |
| A01253 | Science Teaching Allowance | | 2,400 | 3,800 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>240,000</u> | <u>203,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>35,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 35,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>105,000</u> | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 100,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| 003 | Hot & Cold Weather Charges | | | 5,000 | |

**NR21C16 (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 | | | | |
| NR6238 | Govt. Girls High School Mulla Kili, NSR | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>60,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>60,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | 60,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| 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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>15,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt. Girls High School Mulla Kili, NSR | | | 8,405,050 | 6,771,420 | 9,138,640 |

**NR21C16 (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 | | | | | |
| NR6239 | Govt. High School Kurvi District Nowsher | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>11,882,790</u> | <u>9,606,720</u> | <u>15,894,220</u> | |
| A011 | TOTAL PAY | 18 | 20 | <u>6,441,500</u> | <u>5,767,610</u> | <u>11,159,910</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 7 | <u>3,570,660</u> | <u>3,008,130</u> | <u>5,278,440</u> |
| A01101 | Total Basic Pay Of Officer | 6 | 7 | <u>3,570,660</u> | <u>2,974,130</u> | <u>5,278,440</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 960,140 | | 746,490 |
| S039 | Senior English Teacher (BPS-17) | 4 | | 2,081,120 | | |
| S039 | Senior English Teacher (BPS-16) | | 4 | | | 3,073,120 |
| S572 | Senior Certified Teacher (BPS-16) | | 1 | | | 957,990 |
| S575 | Senior Drawing Master (BPS-16) | 1 | | 529,400 | | |
| S610 | Secondary School Teacher (IT) (BPS-16) | | 1 | | | 500,840 |
| A01102 | Personal pay | | | | 34,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 13 | <u>2,870,840</u> | <u>2,759,480</u> | <u>5,881,470</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 13 | <u>2,870,840</u> | <u>2,759,480</u> | <u>5,881,470</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 601,750 | | 412,850 |
| C020 | Certificated Teacher (BPS-15) | 3 | 2 | 740,660 | | 1,459,500 |
| D106 | Drawing Master (BPS-15) | | 1 | | | 978,480 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 282,550 | | 518,760 |
| S577 | Senior Qari (BPS-15) | | 1 | | | 471,700 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 314,470 | | 376,910 |
| C457 | Certified Teacher IT (BPS-12) | | 1 | | | 310,960 |
| Q001 | Qari (BPS-12) | 1 | | 235,490 | | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,560 | | 309,360 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 132,090 | | 258,190 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 132,090 | | 254,590 |

**NR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | 2019-2020 | 2020-2021 | | | |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| NR6239 | Govt. High School Kurvi District Nowsher | | | | |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 127,410 | | 265,340 |
| S162 Sweeper (BPS-03) | 1 | 1 | 136,770 | | 264,830 |
| A012 | TOTAL ALLOWANCES | | <u>5,441,290</u> | <u>3,839,110</u> | <u>4,734,310</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,891,290</u> | <u>3,831,610</u> | <u>4,734,310</u> |
| A01202 | House Rent Allowance | | 336,120 | 509,270 | 555,530 |
| A01203 | Conveyance Allowance | | 719,860 | 627,580 | 812,970 |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | 10,800 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 379,460 | 350,780 | 383,780 |
| A0121T | Adhoc Relief Allowance 2013 | | 154,050 | 109,820 | 127,040 |
| A01226 | Computer Allowance | | | | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 119,520 | 75,860 | 87,470 |
| A0122M | Adhoc Relief Allowance 2016 | | 537,280 | 420,660 | 505,950 |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 30,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,001,300 | 574,050 | 622,550 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>574,050</u> | <u>969,040</u> |
| 001 | | | 1,622,100 | 574,050 | 969,040 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 554,440 | 603,380 |
| A01253 | Science Teaching Allowance | | 2,400 | 3,800 | 4,800 |
| A01270 | Other | | | <u>17,500</u> | |
| 083 | PhD Allowance | | | 17,500 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>550,000</u> | <u>7,500</u> | |
| A01278 | Leave Salary | | <u>550,000</u> | <u>7,500</u> | |
| 001 | Leave Salary | | 550,000 | 7,500 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>248,000</u> | <u>327,670</u> | <u>218,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |

**NR21C16 (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 | | | | |
| NR6239 | Govt. High School Kurvi District Nowsher | | | | |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>125,000</u> | <u>227,670</u> | <u>120,000</u> |
| A03303 | Electricity | | <u>120,000</u> | <u>222,670</u> | <u>120,000</u> |
| 001 | Electricity | | 120,000 | 222,670 | 120,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | |
| 003 | Hot & Cold Weather Charges | | | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>60,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>40,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | 40,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Conveyance Charges | | 10,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>30,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | 20,000 | 10,000 |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | | 20,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>25,000</u> | <u>15,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |

**NR21C16 (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 | | | | |
| NR6239 | Govt. High School Kurvi District Nowsher | | | | |
| A13801 Maintenance of gardens | | | | 5,000 | 5,000 |
| Govt. High School Kurvi District Nowsher | | | 12,150,790 | 9,959,390 | 16,127,220 |

**NR21C16 (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

NR6243 Govt. Girls High School Tarkha Nowshera

| | | | | | | |
|---------------|--|-----------|-----------|--------------------------|--------------------------|--------------------------|
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>12,064,910</u> | <u>12,816,430</u> | <u>13,269,400</u> |
| A011 | TOTAL PAY | 21 | 21 | <u>7,563,820</u> | <u>7,839,240</u> | <u>7,914,580</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 7 | 7 | <u>3,460,700</u> | <u>4,118,220</u> | <u>3,597,740</u> |
| A01101 | Total Basic Pay Of Officer | 7 | 7 | <u>3,460,700</u> | <u>4,118,220</u> | <u>3,597,740</u> |
| H031 | Headmistress (BPS-17) | | 1 | | | 877,340 |
| H104 | Head Mistress (BPS-17) | 1 | | 849,740 | | |
| S039 | Senior English Teacher (BPS-16) | 4 | | 1,679,840 | | |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 529,400 | | 547,640 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 401,720 | | 419,960 |
| S579 | Secondary School Teacher (BPS-16) | | 4 | | | 1,752,800 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 14 | 14 | <u>4,103,120</u> | <u>3,721,020</u> | <u>4,316,840</u> |
| A01151 | Total Basic Pay Other Staff | 14 | 14 | <u>4,103,120</u> | <u>3,721,020</u> | <u>4,316,840</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 383,480 | | 401,720 |
| C020 | Certificated Teacher (BPS-15) | 5 | 5 | 1,891,550 | | 2,003,270 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 346,390 | | 362,350 |
| Q005 | Qaria (BPS-15) | 1 | | 410,230 | | |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 394,270 | | 410,230 |
| Q005 | Qaria (BPS-12) | | 1 | | | 442,150 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,560 | | 178,120 |
| C057 | Chowkidar (BPS-03) | | 1 | | | 141,450 |
| L002 | Laboratory Attendant (BPS-03) | | 1 | | | 141,450 |
| N005 | Naib Qasid (BPS-03) | | 1 | | | 118,050 |
| S162 | Sweeper (BPS-03) | | 1 | | | 118,050 |
| C057 | Chowkidar (BPS-02) | 1 | | 136,770 | | |
| L002 | Laboratory Attendant (BPS-02) | 1 | | 136,770 | | |

**NR21C16 (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 | | | | |
| NR6243 | Govt. Girls High School Tarkha Nowshera | | | | |
| N005 | Naib Qasid | (BPS-02) | 1 | 118,050 | |
| S162 | Sweeper | (BPS-01) | 1 | 118,050 | |
| A012 | TOTAL ALLOWANCES | | <u>4,501,090</u> | <u>4,977,190</u> | <u>5,354,820</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,501,090</u> | <u>4,977,190</u> | <u>5,354,820</u> |
| A01202 | House Rent Allowance | | 642,780 | 620,170 | 654,080 |
| A01203 | Conveyance Allowance | | 968,400 | 775,580 | 968,400 |
| A01207 | Washing Allowance | | 3,600 | 1,800 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 1,800 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 3,150 | 5,400 |
| A01217 | Medical Allowance | | 431,470 | 395,470 | 431,470 |
| A0121T | Adhoc Relief Allowance 2013 | | 163,880 | 157,560 | 157,280 |
| A01226 | Computer Allowance | | 1,800 | 7,500 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 106,420 | 115,290 | 107,410 |
| A0122M | Adhoc Relief Allowance 2016 | | 605,800 | 583,600 | 602,890 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 780,970 | 783,920 | 820,850 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>780,970</u> | <u>783,920</u> | <u>820,850</u> |
| 001 | | | 780,970 | 783,920 | 820,850 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 741,430 | 777,790 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>278,000</u> | <u>484,940</u> | <u>258,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>155,000</u> | <u>419,940</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>419,940</u> | <u>150,000</u> |
| 001 | Electricity | | 150,000 | 419,940 | 150,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |

**NR21C16 (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 | | | | |
| NR6243 | Govt. Girls High School Tarkha Nowshera | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>60,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>60,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | 60,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>20,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 20,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>5,000</u> | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>5,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | 5,000 | 20,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt. Girls High School Tarkha Nowshera | | | 12,362,910 | 13,301,370 | 13,542,400 |

**NR21C16 (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 | | | | |
| NR6244 | Principal GGHSS No.2 Pabbi | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>21,977,120</u> | <u>21,182,200</u> | <u>26,447,140</u> |
| A011 | TOTAL PAY | <u>37</u> | <u>39</u> | <u>13,664,080</u> | <u>15,955,600</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>23</u> | <u>25</u> | <u>10,350,720</u> | <u>12,607,440</u> |
| A01101 | Total Basic Pay Of Officer | <u>23</u> | <u>25</u> | <u>10,350,720</u> | <u>12,607,440</u> |
| D072 | Director Of Physical Education (BPS-18) | 1 | 1 | 394,880 | 668,040 |
| H070 | Head Translator (BPS-18) | 1 | | 907,920 | |
| P070 | Principal (BPS-18) | | 1 | | 976,800 |
| S144 | Subject Specialist (BPS-17) | 12 | 12 | 5,508,960 | 6,167,280 |
| S610 | Secondary School Teacher (IT) (BPS-17) | | 1 | | 392,040 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,217,760 | 1,418,400 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 3 | 837,880 | 1,392,120 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 391,080 | 427,560 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 573,480 | 609,960 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 518,760 | 555,240 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>14</u> | <u>14</u> | <u>3,313,360</u> | <u>3,348,160</u> |
| A01151 | Total Basic Pay Other Staff | <u>14</u> | <u>14</u> | <u>3,313,360</u> | <u>3,348,160</u> |
| C020 | Certificated Teacher (BPS-15) | 1 | 1 | 779,920 | 416,880 |
| S578 | Senior Qaria (BPS-15) | | 1 | | 432,840 |
| T023 | Theology Teacher (BPS-15) | 2 | 1 | 353,040 | 384,960 |
| L005 | Laboratory Supervisor (BPS-14) | | 1 | | 159,840 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 420,840 | 448,920 |
| C457 | Certified Teacher IT (BPS-12) | | 1 | | 197,440 |
| Q005 | Qaria (BPS-12) | 1 | | 400,920 | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 224,760 | 245,880 |

**NR21C16 (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 | | | | | | |
| NR6244 | Principal GHSS No.2 Pabbi | | | | | | |
| L001 | Laboratory Assistant | (BPS-07) | 1 | | 139,200 | | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 249,360 | | 268,080 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 272,760 | | 291,480 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 347,880 | | 367,800 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 124,680 | | 134,040 |
| A012 | TOTAL ALLOWANCES | | | | <u>8,313,040</u> | <u>8,028,320</u> | <u>10,491,540</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>8,263,040</u> | <u>8,028,320</u> | <u>10,491,540</u> |
| A01202 | House Rent Allowance | | | | 906,710 | 1,295,910 | 1,444,400 |
| A01203 | Conveyance Allowance | | | | 1,784,480 | 1,309,160 | 1,889,840 |
| A01207 | Washing Allowance | | | | 5,400 | 5,400 | 5,400 |
| A01208 | Dress Allowance | | | | 5,400 | 5,400 | 5,400 |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | | | 726,840 | 719,760 | 788,470 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 324,910 | 272,240 | 276,190 |
| A01229 | Special compensatory allowance | | | | 38,660 | 24,070 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 221,500 | 186,290 | 188,960 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,142,700 | | 1,151,440 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | | 24,000 | 24,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,469,940 | 1,058,370 | 1,624,160 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>1,622,100</u> | <u>1,487,960</u> | <u>1,922,380</u> |
| 001 | | | | | 1,622,100 | 1,487,960 | 1,922,380 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 1,623,960 | 1,154,100 |
| A01253 | Science Teaching Allowance | | | | 2,400 | 3,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>50,000</u> | | |
| A01274 | Medical Charges | | | | <u>50,000</u> | | |
| 001 | Medical Charges | | | | 50,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>378,000</u> | <u>773,750</u> | <u>363,000</u> |

**NR21C16 (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 | | | | |
| NR6244 | Principal GHSS No.2 Pabbi | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>32,590</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>32,590</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 32,590 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>255,000</u> | <u>157,420</u> | <u>250,000</u> |
| A03303 | Electricity | | <u>250,000</u> | <u>157,420</u> | <u>250,000</u> |
| 001 | Electricity | | 250,000 | 157,420 | 250,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>93,740</u> | <u>55,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>73,740</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 73,740 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Conveyance Charges | | 10,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>490,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>40,000</u> | |
| 001 | Stationery Charges | | 20,000 | 40,000 | |
| A03959 | Stipend, Incentives, awards and allied expenditure | | | 450,000 | |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>833,640</u> | |
| A041 | TOTAL PENSION | | | <u>833,640</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>833,640</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 833,640 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>10,000</u> | |

**NR21C16 (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 | | | | |
| NR6244 | Principal GGHSS No.2 Pabbi | | | | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>10,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 10,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>55,000</u> | <u>6,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>20,000</u> | <u>1,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>20,000</u> | <u>1,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 20,000 | 1,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>20,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 20,000 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |
| Principal GGHSS No.2 Pabbi | | | 22,375,120 | 22,854,590 | 26,816,140 |

**NR21C16 (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 | | | | | |
| NR6246 | GHS Hamza Rashaka District Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,997,250</u> | <u>7,383,150</u> | <u>9,146,180</u> | |
| A011 | TOTAL PAY | 14 | 17 | <u>3,961,440</u> | <u>4,472,930</u> | <u>5,480,990</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 2 | 5 | <u>1,727,550</u> | <u>1,961,450</u> | <u>2,297,400</u> |
| A01101 | Total Basic Pay Of Officer | 2 | 5 | <u>1,727,550</u> | <u>1,961,450</u> | <u>2,297,400</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 341,950 | | 612,840 |
| S039 | Senior English Teacher (BPS-16) | 1 | | 1,385,600 | | |
| S579 | Secondary School Teacher (BPS-16) | | 4 | | | 1,684,560 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,233,890</u> | <u>2,511,480</u> | <u>3,183,590</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,233,890</u> | <u>2,511,480</u> | <u>3,183,590</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 385,000 | | 480,720 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 368,510 | | 706,080 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 250,600 | | 321,120 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 250,600 | | 445,800 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 183,400 | | 225,360 |
| Q001 | Qari (BPS-12) | 1 | 1 | 148,880 | | 209,400 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 148,880 | | 171,960 |
| N005 | Naib Qasid (BPS-04) | 1 | 1 | 146,350 | | 182,160 |
| S162 | Sweeper (BPS-04) | 1 | 1 | 146,350 | | 182,160 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 102,660 | | 129,470 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 102,660 | | 129,360 |
| A012 | TOTAL ALLOWANCES | | | <u>4,035,810</u> | <u>2,910,220</u> | <u>3,665,190</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,035,810</u> | <u>2,910,220</u> | <u>3,665,190</u> |
| A01202 | House Rent Allowance | | | 289,510 | 395,990 | 497,680 |
| A01203 | Conveyance Allowance | | | 625,580 | 454,560 | 685,580 |

**NR21C16 (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 | | | | |
| NR6246 | GHS Hamza Rashaka District Nowshera | | | | |
| 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 |
| A0120X | Adhoc Allowance - 2010 | | 603,110 | | |
| A01217 | Medical Allowance | | 330,260 | 240,930 | 311,080 |
| A0121T | Adhoc Relief Allowance 2013 | | 113,530 | 90,200 | 127,890 |
| A0122C | Adhoc Relief Allowance - 2015 | | 78,460 | 62,770 | 87,310 |
| A0122M | Adhoc Relief Allowance 2016 | | 366,060 | 336,360 | 425,360 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 26,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 447,290 | 527,660 |
| A01238 | Charge allowance | | 1,200 | 900 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>395,330</u> | <u>512,750</u> |
| 001 | | | 1,622,100 | 395,330 | 512,750 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 447,290 | 477,280 |
| A01253 | Science Teaching Allowance | | 2,400 | 3,600 | 2,400 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | | <u>193,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Electricity | | 100,000 | | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |

**NR21C16 (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 | | | | |
| NR6246 | GHS Hamza Rashaka District Nowshera | | | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| GHS Hamza Rashaka District Nowshera | | | 8,245,250 | 7,383,150 | 9,354,180 |

**NR21C16 (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 | | | | |
| NR6247 | GHS PAF Risalpur Academy Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,696,730</u> | <u>7,725,760</u> | <u>8,235,200</u> |
| A011 | TOTAL PAY | 17 | 17 | <u>5,276,160</u> | <u>4,954,800</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,411,760</u> | <u>2,116,080</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>2,411,760</u> | <u>2,116,080</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 847,440 | 405,840 |
| S039 | Senior English Teacher (BPS-16) | 4 | | 1,564,320 | |
| S579 | Secondary School Teacher (BPS-16) | | 4 | | 1,710,240 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,864,400</u> | <u>2,838,720</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,864,400</u> | <u>2,838,720</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 584,460 | 281,220 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 706,080 | 674,160 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 201,420 | 217,380 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 201,420 | 233,340 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 313,140 | 345,060 |
| Q001 | Qari (BPS-12) | 1 | 1 | 165,600 | 177,120 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 156,120 | 346,200 |
| C057 | Chowkidar (BPS-03) | 1 | | 122,340 | |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 122,340 | |
| N005 | Naib Qasid (BPS-03) | 1 | | 145,740 | |
| S162 | Sweeper (BPS-03) | 1 | | 145,740 | |
| N005 | Naib Qasid (BPS-02) | | 1 | | 155,100 |
| C057 | Chowkidar (BPS-01) | | 1 | | 131,700 |
| L002 | Laboratory Attendant (BPS-01) | | 1 | | 122,340 |
| S162 | Sweeper (BPS-01) | | 1 | | 155,100 |

**NR21C16 (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 | | | | |
| NR6247 | GHS PAF Risalpur Academy Nowshera | | | | |
| A012 | TOTAL ALLOWANCES | | <u>2,420,570</u> | <u>2,866,770</u> | <u>3,280,400</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>2,420,570</u> | <u>2,866,770</u> | <u>3,280,400</u> |
| A01202 | House Rent Allowance | | 296,780 | 411,270 | 436,790 |
| A01203 | Conveyance Allowance | | 638,440 | 532,330 | 559,880 |
| A01207 | Washing Allowance | | 1,800 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 1,800 | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 310,540 | 279,700 | 315,900 |
| A0121T | Adhoc Relief Allowance 2013 | | 125,220 | 72,180 | 77,580 |
| A0122C | Adhoc Relief Allowance - 2015 | | 84,460 | 48,850 | 51,560 |
| A0122M | Adhoc Relief Allowance 2016 | | 437,150 | 232,150 | 354,940 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 515,380 | 431,630 | 495,480 |
| A01238 | Charge allowance | | 1,200 | 1,330 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>431,630</u> | <u>495,480</u> |
| 001 | | | | 431,630 | 495,480 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 409,300 | 475,190 |
| A01253 | Science Teaching Allowance | | 2,400 | 3,800 | 3,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>318,000</u> | | <u>198,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>195,000</u> | | <u>140,000</u> |
| A03301 | Gas | | 50,000 | | 20,000 |
| A03302 | Water | | 20,000 | | |
| A03303 | Electricity | | <u>120,000</u> | | <u>120,000</u> |
| 001 | Electricity | | 120,000 | | 120,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | |

**NR21C16 (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 | | | | |
| NR6247 | GHS PAF Risalpur Academy Nowshera | | | | |
| A03805 | Travelling Allowance | | <u>35,000</u> | | |
| 001 | Travelling Allowance | | 35,000 | | |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery Charges | | 20,000 | | |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| GHS PAF Risalpur Academy Nowshera | | | 8,034,730 | 7,725,760 | 8,448,200 |

**NR21C16 (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 | | | | | |
| NR6248 GGHS Shala Khel Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>10,910,700</u> | <u>10,893,920</u> | <u>11,297,330</u> |
| A011 TOTAL PAY | 18 | 19 | <u>6,274,360</u> | <u>6,728,640</u> | <u>7,132,050</u> |
| A011-1 TOTAL PAY OF OFFICERS | 8 | 10 | <u>4,107,760</u> | <u>4,877,640</u> | <u>5,051,490</u> |
| A01101 Total Basic Pay Of Officer | 8 | 10 | <u>4,026,960</u> | <u>4,877,640</u> | <u>5,051,490</u> |
| H031 Headmistress (BPS-17) | | 1 | | | 971,640 |
| H104 Head Mistress (BPS-17) | 1 | | 971,640 | | |
| S039 Senior English Teacher (BPS-16) | 4 | | 1,717,920 | | |
| S377 Senior I. T. Teacher (BPS-16) | | 1 | | | 256,650 |
| S572 Senior Certified Teacher (BPS-16) | | 1 | | | 464,040 |
| S573 Senior Arabic Teacher (BPS-16) | 1 | 1 | 445,800 | | 482,280 |
| S575 Senior Drawing Master (BPS-16) | 1 | 1 | 445,800 | | 518,760 |
| S576 Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 445,800 | | 476,040 |
| S579 Secondary School Teacher (BPS-16) | | 4 | | | 1,882,080 |
| A01102 Personal pay | | | 80,800 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 10 | 9 | <u>2,166,600</u> | <u>1,851,000</u> | <u>2,080,560</u> |
| A01151 Total Basic Pay Other Staff | 10 | 9 | <u>2,166,600</u> | <u>1,851,000</u> | <u>2,080,560</u> |
| C020 Certificated Teacher (BPS-15) | 2 | 1 | 944,760 | | 591,720 |
| T023 Theology Teacher (BPS-15) | 2 | 1 | 193,440 | | 193,440 |
| Q005 Qaria (BPS-12) | 1 | 1 | 240,480 | | 240,480 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 256,440 | | 256,440 |
| L109 Lab Incharge (BPS-07) | | 1 | | | 220,200 |
| N005 Naib Qasid (BPS-04) | 1 | | 134,040 | | |
| S162 Sweeper (BPS-04) | 1 | | 148,080 | | |
| C057 Chowkidar (BPS-03) | 1 | 1 | 124,680 | | 143,400 |
| L002 Laboratory Attendant (BPS-03) | 1 | | 124,680 | | |

**NR21C16 (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 | | | | |
| NR6248 | GGHS Shala Khel Nowshera | | | | |
| N005 | Naib Qasid | (BPS-03) | 1 | | 152,760 |
| S162 | Sweeper | (BPS-03) | 1 | | 148,080 |
| B006 | Behishti | (BPS-01) | 1 | | 134,040 |
| A012 | TOTAL ALLOWANCES | | <u>4,636,340</u> | <u>4,165,280</u> | <u>4,165,280</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,476,340</u> | <u>3,895,280</u> | <u>3,895,280</u> |
| A01202 | House Rent Allowance | | 323,290 | 798,070 | 798,070 |
| A01203 | Conveyance Allowance | | 641,350 | 1,117,120 | 1,117,120 |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | 144,310 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 351,310 | 579,480 | 579,480 |
| A0121T | Adhoc Relief Allowance 2013 | | 144,310 | 133,330 | 133,330 |
| A0122C | Adhoc Relief Allowance - 2015 | | 98,770 | 91,400 | 91,400 |
| A0122M | Adhoc Relief Allowance 2016 | | 503,750 | 466,030 | 466,030 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 633,950 | 691,250 | 691,250 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | | |
| 001 | | | 1,622,100 | | |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>160,000</u> | <u>270,000</u> | <u>270,000</u> |
| A01274 | Medical Charges | | <u>10,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Medical Charges | | 10,000 | 20,000 | 20,000 |
| A01278 | Leave Salary | | <u>150,000</u> | <u>250,000</u> | <u>250,000</u> |
| 001 | Leave Salary | | 150,000 | 250,000 | 250,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>280,000</u> | | <u>128,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |

**NR21C16 (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 | | | | |
| NR6248 | GGHS Shala Khel Nowshera | | | | |
| A033 | TOTAL UTILITIES | | <u>157,000</u> | | <u>50,000</u> |
| A03301 | Gas | | 50,000 | | 50,000 |
| A03302 | Water | | 2,000 | | |
| A03303 | Electricity | | <u>100,000</u> | | |
| 001 | Electricity | | 100,000 | | |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>20,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 20,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>10,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | | 10,000 |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |

**NR21C16 (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 | | | | |
| NR6248 | GGHS Shala Khel Nowshera | | | | |
| GGHS Shala Khel Nowshera | | | 11,210,700 | 10,893,920 | 11,440,330 |

**NR21C16 (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 | | | | |
| NR6249 | GGHS Wazir Ghari, Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>8,398,160</u> | <u>8,840,500</u> |
| A011 | TOTAL PAY | 16 | | <u>4,660,200</u> | <u>5,174,860</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | | <u>2,593,190</u> | <u>2,447,740</u> |
| A01101 | Total Basic Pay Of Officer | 5 | | <u>2,593,190</u> | <u>2,447,740</u> |
| H029 | Head Master (BPS-17) | 1 | | | 877,340 |
| S039 | Senior English Teacher (BPS-16) | 4 | | | 1,570,400 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | | <u>2,067,010</u> | <u>2,727,120</u> |
| A01151 | Total Basic Pay Other Staff | 11 | | <u>2,067,010</u> | <u>2,727,120</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | | | 456,440 |
| C020 | Certificated Teacher (BPS-15) | 2 | | | 581,060 |
| T023 | Theology Teacher (BPS-15) | 2 | | | 362,350 |
| Q005 | Qaria (BPS-12) | 1 | | | 314,470 |
| J013 | Junior Clerk (BPS-11) | 1 | | | 421,460 |
| C057 | Chowkidar (BPS-03) | 1 | | | 166,560 |
| L002 | Laboratory Attendant (BPS-03) | 1 | | | 188,680 |
| N005 | Naib Qasid (BPS-03) | 1 | | | 118,050 |
| S162 | Sweeper (BPS-03) | 1 | | | 118,050 |
| A012 | TOTAL ALLOWANCES | | | <u>3,737,960</u> | <u>3,665,640</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,737,960</u> | <u>3,665,640</u> |
| A01202 | House Rent Allowance | | | 410,620 | 495,000 |
| A01203 | Conveyance Allowance | | | 551,230 | 719,860 |
| A01207 | Washing Allowance | | | 1,800 | 1,800 |
| A01208 | Dress Allowance | | | 1,800 | 1,800 |
| A0120D | Integrated Allowance | | | 2,700 | 5,400 |
| A01217 | Medical Allowance | | | 266,330 | 344,180 |
| A0121T | Adhoc Relief Allowance 2013 | | | 786,620 | 81,010 |

**NR21C16 (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 | | | | |
| NR6249 | GGHS Wazir Ghari, Nowshera | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 54,340 | 55,590 |
| A0122M | Adhoc Relief Allowance 2016 | | | 335,770 | 399,160 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 461,430 | 532,970 |
| A01238 | Charge allowance | | | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>457,490</u> | <u>532,970</u> |
| 001 | | | | 457,490 | 532,970 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 404,230 | 489,900 |
| A01253 | Science Teaching Allowance | | | 2,400 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>228,000</u> | <u>173,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>38,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | | <u>105,000</u> | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Electricity | | 100,000 | | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>45,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |
| A039 | TOTAL GENERAL | | | <u>40,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery Charges | | 20,000 | | |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |

**NR21C16 (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 | | | | |
| NR6249 | GGHS Wazir Ghari, Nowshera | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| GGHS Wazir Ghari, Nowshera | | | 248,000 | 8,398,160 | 9,028,500 |

**NR21C16 (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 | | | | |
| NR6250 | Govt. High School Bakhtai, Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,283,590</u> | <u>6,542,560</u> | <u>7,812,520</u> |
| A011 | TOTAL PAY | 35 | 17 | <u>9,289,980</u> | <u>4,507,180</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 10 | 5 | <u>4,218,980</u> | <u>1,947,580</u> |
| A01101 | Total Basic Pay Of Officer | 10 | 5 | <u>4,218,980</u> | <u>1,947,580</u> |
| H029 | Head Master (BPS-17) | 2 | 1 | 1,158,980 | 518,540 |
| S039 | Senior English Teacher (BPS-16) | 8 | | 3,060,000 | |
| S579 | Secondary School Teacher (BPS-16) | | 4 | | 1,429,040 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 25 | 12 | <u>5,071,000</u> | <u>2,559,600</u> |
| A01151 | Total Basic Pay Other Staff | 25 | 12 | <u>5,071,000</u> | <u>2,559,600</u> |
| A047 | Arabic Teacher (BPS-15) | 2 | 1 | 555,790 | 193,440 |
| C020 | Certificated Teacher (BPS-15) | 4 | 2 | 1,239,260 | 753,960 |
| D106 | Drawing Master (BPS-15) | 2 | 1 | 507,910 | 193,440 |
| P030 | Physical Education Teacher (BPS-15) | 2 | 1 | 460,030 | 241,320 |
| T023 | Theology Teacher (BPS-15) | 3 | 1 | 580,320 | 241,320 |
| Q001 | Qari (BPS-12) | 2 | 1 | 336,070 | 159,840 |
| J013 | Junior Clerk (BPS-11) | 2 | 1 | 324,560 | 182,520 |
| S162 | Sweeper (BPS-04) | | 1 | | 224,400 |
| C057 | Chowkidar (BPS-03) | 2 | 1 | 230,640 | 115,320 |
| L002 | Laboratory Attendant (BPS-03) | 2 | 1 | 230,640 | 115,320 |
| N005 | Naib Qasid (BPS-03) | 2 | 1 | 247,410 | 138,720 |
| S162 | Sweeper (BPS-03) | 2 | | 358,370 | |
| A012 | TOTAL ALLOWANCES | | | <u>3,993,610</u> | <u>2,945,390</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,993,610</u> | <u>2,945,390</u> |
| A01202 | House Rent Allowance | | | 311,560 | 467,350 |

**NR21C16 (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 | | | | |
| NR6250 | Govt. High School Bakhtai, Nowshera | | | | |
| A01203 | Conveyance Allowance | | 578,490 | 433,670 | 438,610 |
| A01207 | Washing Allowance | | 3,600 | 18,900 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 2,700 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 131,670 | 307,710 | 331,670 |
| A0121T | Adhoc Relief Allowance 2013 | | 145,970 | 62,780 | 74,700 |
| A0122C | Adhoc Relief Allowance - 2015 | | 99,610 | 43,090 | 52,480 |
| A0122M | Adhoc Relief Allowance 2016 | | 510,650 | 333,350 | 343,760 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 30,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 454,960 | 428,870 | 437,000 |
| A01238 | Charge allowance | | 1,200 | 1,360 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>428,870</u> | <u>437,000</u> |
| 001 | | | 1,622,100 | 428,870 | 437,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 386,680 | 674,170 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,980 | 4,800 |
| A01270 | Other | | <u>120,000</u> | <u>42,580</u> | |
| 084 | M.Phill Allowance | | 120,000 | 42,580 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>223,000</u> | | <u>73,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>100,000</u> | | <u>15,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>10,000</u> |
| 001 | Electricity | | 100,000 | | 10,000 |
| A03304 | Hot and Cold Weather Charges | | | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | |
| A03805 | Travelling Allowance | | <u>35,000</u> | | |
| 001 | Travelling Allowance | | 35,000 | | |

**NR21C16 (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 | | | | |
| NR6250 | Govt. High School Bakhtai, Nowshera | | | | |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery Charges | | 20,000 | | |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>25,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>20,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>20,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 20,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt. High School Bakhtai, Nowshera | | | 13,526,590 | 6,542,560 | 7,910,520 |

**NR21C16 (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 | | | | |
| NR6252 | GGHS Shah Kot, Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,474,110</u> | <u>5,795,830</u> | <u>7,359,990</u> |
| A011 | TOTAL PAY | 17 | 17 | <u>4,321,710</u> | <u>4,320,190</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,909,820</u> | <u>2,080,540</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>1,909,820</u> | <u>2,080,540</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 573,740 | 601,340 |
| S039 | Senior English Teacher (BPS-17) | | 1 | | 292,280 |
| S039 | Senior English Teacher (BPS-16) | 4 | 3 | 1,336,080 | 1,186,920 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,411,890</u> | <u>2,239,650</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,411,890</u> | <u>2,239,650</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 193,440 | 202,750 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 386,880 | 453,380 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 193,440 | 234,670 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 193,440 | 218,710 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 193,440 | 202,750 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 505,990 | 166,560 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 178,120 | 157,000 |
| N005 | Naib Qasid (BPS-04) | | 1 | | 122,730 |
| S162 | Sweeper (BPS-04) | | 1 | | 216,920 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 122,730 | 132,090 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 122,730 | 132,090 |
| N005 | Naib Qasid (BPS-03) | 1 | | 115,320 | |
| S162 | Sweeper (BPS-03) | 1 | | 206,360 | |
| A012 | TOTAL ALLOWANCES | | | <u>3,152,400</u> | <u>2,345,320</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,152,400</u> | <u>2,345,320</u> |

**NR21C16 (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 | | | | |
| | | | | | |
| NR6252 | GGHS Shah Kot, Nowshera | | | | |
| | | | | | |
| A01202 | House Rent Allowance | | 311,560 | 363,280 | 466,060 |
| A01203 | Conveyance Allowance | | 398,260 | 482,880 | 569,860 |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 3,150 | 5,400 |
| A01217 | Medical Allowance | | 315,250 | 244,910 | 314,020 |
| A0121T | Adhoc Relief Allowance 2013 | | 96,490 | 70,320 | 58,370 |
| A0122C | Adhoc Relief Allowance - 2015 | | 69,030 | 47,010 | 39,250 |
| A0122M | Adhoc Relief Allowance 2016 | | 322,310 | 262,770 | 319,190 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 345,050 | 418,150 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>329,960</u> | <u>418,150</u> |
| 001 | | | 1,622,100 | 329,960 | 418,150 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 183,590 | 418,150 |
| A01253 | Science Teaching Allowance | | 3,600 | 4,000 | 4,800 |
| | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>223,000</u> | | <u>188,000</u> |
| | | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| | | | | | |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| | | | | | |
| A033 | TOTAL UTILITIES | | <u>100,000</u> | | <u>100,000</u> |
| | | | | | |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Electricity | | 100,000 | | 100,000 |
| | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>30,000</u> |
| | | | | | |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>20,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 20,000 |

**NR21C16 (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 | | | | |
| NR6252 | GGHS Shah Kot, Nowshera | | | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | | <u>10,000</u> |
| 001 | Machinery and Equipment | | | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| GGHS Shah Kot, Nowshera | | | 7,707,110 | 5,795,830 | 7,562,990 |

**NR21C16 (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 | | | | | |
| NR6253 | Govt. High School Kandi Tazadin Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,874,660</u> | <u>12,693,350</u> | <u>10,738,200</u> | |
| A011 | TOTAL PAY | 17 | 17 | <u>6,315,430</u> | <u>9,130,120</u> | <u>6,509,220</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 7 | <u>3,532,940</u> | <u>6,347,630</u> | <u>4,003,290</u> |
| A01101 | Total Basic Pay Of Officer | 6 | 7 | <u>3,500,740</u> | <u>6,315,430</u> | <u>4,003,290</u> |
| H029 | Head Master (BPS-17) | | 1 | | | 916,440 |
| H031 | Headmistress (BPS-17) | 1 | | 916,440 | | |
| D106 | Drawing Master (BPS-16) | 1 | | 584,120 | | |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 2,000,180 | | 2,082,500 |
| S574 | Senior Teology Teacher (BPS-16) | | 1 | | | 401,720 |
| S575 | Senior Drawing Master (BPS-16) | | 1 | | | 602,630 |
| A01102 | Personal pay | | | 32,200 | 32,200 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 10 | <u>2,782,490</u> | <u>2,782,490</u> | <u>2,505,930</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 10 | <u>2,782,490</u> | <u>2,782,490</u> | <u>2,505,930</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 314,470 | | 330,430 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 708,740 | | 740,660 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 474,680 | | 492,920 |
| T023 | Theology Teacher (BPS-15) | 1 | | 383,480 | | |
| Q001 | Qari (BPS-12) | | 1 | | | 178,080 |
| Q005 | Qaria (BPS-12) | 1 | | 166,560 | | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 178,120 | | 188,680 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 127,410 | | 132,090 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 127,410 | | 132,090 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 150,810 | | 155,490 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 150,810 | | 155,490 |

**NR21C16 (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 | | | | |
| NR6253 | Govt. High School Kandi Tazadin Nowshera | | | | |
| A012 | TOTAL ALLOWANCES | | <u>3,559,230</u> | <u>3,563,230</u> | <u>4,228,980</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,559,230</u> | <u>3,563,230</u> | <u>4,228,980</u> |
| A01202 | House Rent Allowance | | 505,550 | 505,550 | 500,890 |
| A01203 | Conveyance Allowance | | 737,040 | 737,040 | 737,040 |
| 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 | | 354,420 | 358,420 | 354,420 |
| A0121T | Adhoc Relief Allowance 2013 | | 135,800 | 135,800 | 135,800 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 91,800 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 91,800 | | 92,740 |
| A0122M | Adhoc Relief Allowance 2016 | | 475,380 | 475,380 | 475,380 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 620,320 | 620,320 | 646,010 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>620,320</u> | <u>620,320</u> | <u>646,010</u> |
| 001 | | | 620,320 | 620,320 | 646,010 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 562,090 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,800 |
| A01270 | Other | | | | <u>60,000</u> |
| 084 | M.Phill Allowance | | | | 60,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | | <u>168,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>100,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Electricity | | 100,000 | | 100,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |

**NR21C16 (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 | | | | |
| NR6253 | Govt. High School Kandi Tazadin Nowshera | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | |
| 001 | Travelling Allowance | | 35,000 | | |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt. High School Kandi Tazadin Nowshera | | | 10,122,660 | 12,693,350 | 10,921,200 |

**NR21C16 (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 | | | | |
| NR6254 | GGHS Kurvi, Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,112,230</u> | <u>8,731,730</u> | <u>8,248,050</u> |
| A011 | TOTAL PAY | 18 | 16 | <u>4,701,160</u> | <u>4,526,630</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,951,420</u> | <u>2,075,470</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>1,951,420</u> | <u>2,075,470</u> |
| H029 | Head Master (BPS-17) | | 1 | | 468,590 |
| H031 | Headmistress (BPS-17) | 1 | | 435,740 | |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,515,680 | 1,606,880 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 11 | <u>2,749,740</u> | <u>2,451,160</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 11 | <u>2,749,740</u> | <u>2,451,160</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 383,480 | 401,720 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 405,500 | 565,100 |
| D106 | Drawing Master (BPS-15) | 1 | | 346,390 | |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 346,390 | 362,350 |
| S578 | Senior Qaria (BPS-15) | | 1 | | 178,080 |
| T023 | Theology Teacher (BPS-15) | 2 | 1 | 405,500 | 218,710 |
| Q005 | Qaria (BPS-12) | 1 | | 166,560 | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,560 | 178,120 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 127,410 | 132,090 |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 127,410 | |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 136,770 | 141,450 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 136,770 | 141,450 |
| L002 | Laboratory Attendant (BPS-01) | | 1 | | 132,090 |
| A012 | TOTAL ALLOWANCES | | | <u>3,411,070</u> | <u>3,632,260</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,411,070</u> | <u>3,721,420</u> |

**NR21C16 (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 | | | | |
| NR6254 | GGHS Kurvi, Nowshera | | | | |
| A01202 | House Rent Allowance | | 642,190 | 532,230 | 527,600 |
| A01203 | Conveyance Allowance | | 814,130 | 650,290 | 779,860 |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 3,600 | |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 364,150 | 349,100 | 346,150 |
| A0121T | Adhoc Relief Allowance 2013 | | 112,080 | 87,720 | 60,050 |
| A0122C | Adhoc Relief Allowance - 2015 | | 75,540 | 60,050 | 87,720 |
| A0122M | Adhoc Relief Allowance 2016 | | 391,840 | 379,630 | 376,970 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 496,870 | 510,700 | 517,210 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>496,870</u> | <u>510,700</u> | <u>517,210</u> |
| 001 | | | 496,870 | 510,700 | 517,210 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 485,440 | 494,850 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>50,000</u> | |
| A01274 | Medical Charges | | | <u>50,000</u> | |
| 001 | Medical Charges | | | 50,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | | <u>166,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>76,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 6,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>70,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 70,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>15,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>10,000</u> |
| 001 | Electricity | | 100,000 | | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>45,000</u> |

**NR21C16 (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 | | | | |
| | | | | | |
| NR6254 | GGHS Kurvi, Nowshera | | | | |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>30,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | | 10,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| GGHS Kurvi, Nowshera | | | 8,360,230 | 8,731,730 | 8,429,050 |

**NR21C16 (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 | | | | |
| NR6255 | GGHS Hatt Killi, Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,569,960</u> | <u>10,290,030</u> | <u>10,733,720</u> |
| A011 | TOTAL PAY | 17 | 18 | <u>6,185,760</u> | <u>6,771,250</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 9 | <u>2,992,440</u> | <u>4,965,600</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 9 | <u>2,992,440</u> | <u>4,965,600</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 944,040 | 932,540 |
| S144 | Subject Specialist (BPS-16) | 4 | | 2,048,400 | |
| S572 | Senior Certified Teacher (BPS-16) | | 2 | | 1,095,280 |
| S573 | Senior Arabic Teacher (BPS-16) | | 1 | | 438,200 |
| S576 | Senior Phycial Education Teacher (BPS-16) | | 1 | | 474,680 |
| S579 | Secondary School Teacher (BPS-16) | | 4 | | 2,024,900 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 9 | <u>3,193,320</u> | <u>1,805,650</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 9 | <u>3,193,320</u> | <u>1,805,650</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | | 429,960 | |
| C020 | Certificated Teacher (BPS-15) | 2 | | 1,074,000 | |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 305,160 | 314,470 |
| P030 | Physical Education Teacher (BPS-15) | 1 | | 193,440 | |
| T023 | Theology Teacher (BPS-15) | 1 | 2 | 193,440 | 421,460 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 159,840 | 189,600 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 282,600 | 347,080 |
| N005 | Naib Qasid (BPS-04) | 1 | | 143,400 | |
| S162 | Sweeper (BPS-04) | 1 | | 143,400 | |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 134,040 | 132,090 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 134,040 | 118,050 |
| N005 | Naib Qasid (BPS-03) | | 1 | | 141,450 |

**NR21C16 (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 | | | | |
| NR6255 | GGHS Hatt Killi, Nowshera | | | | |
| S162 | Sweeper | (BPS-03) | 1 | | 141,450 |
| A012 | TOTAL ALLOWANCES | | <u>4,384,200</u> | <u>3,987,060</u> | <u>3,962,470</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,283,200</u> | <u>3,987,060</u> | <u>3,962,470</u> |
| A01202 | House Rent Allowance | | 329,340 | 515,110 | 533,620 |
| A01203 | Conveyance Allowance | | 682,080 | 627,980 | 668,480 |
| 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 | | 334,360 | 334,630 | 347,270 |
| A0121T | Adhoc Relief Allowance 2013 | | 129,310 | 120,350 | 123,950 |
| A0122C | Adhoc Relief Allowance - 2015 | | 88,560 | 84,020 | 86,230 |
| A0122M | Adhoc Relief Allowance 2016 | | 460,270 | 475,050 | 492,500 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 618,580 | 630,300 | 677,130 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>630,300</u> | <u>677,130</u> |
| 001 | | | 1,622,100 | 630,300 | 677,130 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 551,820 | 338,560 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,700 | 3,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | | |
| A01274 | Medical Charges | | <u>1,000</u> | | |
| 001 | Medical Charges | | 1,000 | | |
| A01278 | Leave Salary | | <u>100,000</u> | | |
| 001 | Leave Salary | | 100,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>213,000</u> | | <u>198,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>100,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |

**NR21C16 (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 | | | | |
| NR6255 | GGHS Hatt Killi, Nowshera | | | | |
| 001 | Electricity | | 100,000 | | 100,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | | 20,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>60,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>50,000</u> |
| A13801 | Maintenance of gardens | | | | 50,000 |
| GGHS Hatt Killi, Nowshera | | | 10,802,960 | 10,290,030 | 10,991,720 |

**NR21C16 (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 | | | | |
| NR6256 | GGHS Gharhi Momin, Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,341,090</u> | | <u>11,963,190</u> |
| A011 | TOTAL PAY | 18 | 17 | <u>6,054,020</u> | <u>6,054,020</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,408,220</u> | <u>2,408,220</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>2,408,220</u> | <u>2,408,220</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 546,040 | 546,040 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,862,180 | 1,862,180 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 12 | <u>3,645,800</u> | <u>3,645,800</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 12 | <u>3,645,800</u> | <u>3,645,800</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 438,200 | 438,200 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 1,095,280 | 1,095,280 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 384,200 | 384,200 |
| P030 | Physical Education Teacher (BPS-15) | 2 | 1 | 182,880 | 182,880 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 334,990 | 334,990 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 300,850 | 300,850 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 357,640 | 357,640 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 127,410 | 127,410 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 127,410 | 127,410 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 136,770 | 136,770 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 160,170 | 160,170 |
| A012 | TOTAL ALLOWANCES | | | <u>4,287,070</u> | <u>5,909,170</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,287,070</u> | <u>5,909,170</u> |
| A01202 | House Rent Allowance | | | 330,800 | 330,800 |
| A01203 | Conveyance Allowance | | | 773,040 | 773,040 |
| A01207 | Washing Allowance | | | 1,800 | 1,800 |

**NR21C16 (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 | | | | |
| | | | | | |
| NR6256 | GGHS Gharhi Momin, Nowshera | | | | |
| A01208 | Dress Allowance | | 1,800 | | 1,800 |
| A0120D | Integrated Allowance | | 5,400 | | 5,400 |
| A01217 | Medical Allowance | | 326,750 | | 326,750 |
| A0121T | Adhoc Relief Allowance 2013 | | 125,470 | | 125,470 |
| A0122C | Adhoc Relief Allowance - 2015 | | 85,960 | | 85,960 |
| A0122M | Adhoc Relief Allowance 2016 | | 449,180 | | 449,180 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 558,770 | | 558,770 |
| A01238 | Charge allowance | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | | <u>1,622,100</u> |
| 001 | | | 1,622,100 | | 1,622,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,622,100 |
| A01253 | Science Teaching Allowance | | 4,800 | | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | | <u>243,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>100,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Electricity | | 100,000 | | 100,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>60,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>40,000</u> |
| 001 | Stationery Charges | | 20,000 | | 40,000 |

**NR21C16 (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 | | | | |
| NR6256 | GGHS Gharhi Momin, Nowshera | | | | |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| GGHS Gharhi Momin, Nowshera | | | 10,589,090 | | 12,221,190 |

**NR21C16 (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 | | | | |
| NR6257 | GGHS Kana Khel, Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,306,030</u> | | <u>10,929,450</u> |
| A011 | TOTAL PAY | 17 | 17 | <u>4,998,360</u> | <u>4,998,320</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,734,680</u> | <u>2,734,680</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>2,734,680</u> | <u>2,734,680</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 750,840 | 750,840 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,983,840 | 1,983,840 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,263,680</u> | <u>2,263,640</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,263,680</u> | <u>2,263,640</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 193,440 | 193,440 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 386,880 | 386,880 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 337,080 | 337,080 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 193,440 | 193,440 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 193,440 | 193,440 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 159,840 | 159,840 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 150,840 | 150,840 |
| N005 | Naib Qasid (BPS-04) | 1 | 1 | 196,080 | 196,040 |
| S162 | Sweeper (BPS-04) | 1 | 1 | 203,280 | 203,280 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 124,680 | 124,680 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 124,680 | 124,680 |
| A012 | TOTAL ALLOWANCES | | | <u>4,307,670</u> | <u>5,931,130</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,206,670</u> | <u>5,830,130</u> |
| A01202 | House Rent Allowance | | | 311,540 | 311,540 |
| A01203 | Conveyance Allowance | | | 559,880 | 559,880 |
| A01207 | Washing Allowance | | | 3,600 | 3,600 |

**NR21C16 (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 | | | | |
| | | | | | |
| NR6257 | GGHS Kana Khel, Nowshera | | | | |
| A01208 | Dress Allowance | | 3,600 | | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | | 5,400 |
| A01217 | Medical Allowance | | 331,140 | | 331,140 |
| A0121T | Adhoc Relief Allowance 2013 | | 162,640 | | 162,640 |
| A0122C | Adhoc Relief Allowance - 2015 | | 122,040 | | 122,040 |
| A0122M | Adhoc Relief Allowance 2016 | | 578,890 | | 578,890 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 499,840 | | 501,200 |
| A01238 | Charge allowance | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | | <u>1,622,100</u> |
| 001 | | | 1,622,100 | | 1,622,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,622,100 |
| A01253 | Science Teaching Allowance | | 4,800 | | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | | <u>101,000</u> |
| A01274 | Medical Charges | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Medical Charges | | 1,000 | | 1,000 |
| A01278 | Leave Salary | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Leave Salary | | 100,000 | | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | | <u>225,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>65,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 30,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Electricity | | 100,000 | | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>55,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>35,000</u> |

**NR21C16 (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 | | | | |
| NR6257 | GGHS Kana Khel, Nowshera | | | | |
| 001 | Travelling Allowance | | 35,000 | | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>20,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 20,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery Charges | | 20,000 | | |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>60,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>50,000</u> |
| A13801 | Maintenance of gardens | | | | 50,000 |
| GGHS Kana Khel, Nowshera | | | 9,554,030 | | 11,214,450 |

**NR21C16 (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 | | | | |
| NR6031 | Principal GHS Amangarh Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>20,803,190</u> | | <u>19,120,390</u> |
| A011 | TOTAL PAY | 28 | 27 | <u>14,092,710</u> | <u>11,541,530</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 15 | 14 | <u>9,698,090</u> | <u>7,910,870</u> |
| A01101 | Total Basic Pay Of Officer | 15 | 14 | <u>9,698,090</u> | <u>7,910,870</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 1,172,350 | 1,100,210 |
| S039 | Senior English Teacher (BPS-16) | | 6 | | 2,867,740 |
| S572 | Senior Certified Teacher (BPS-16) | 5 | 5 | 2,931,765 | 2,738,200 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 542,215 | 693,560 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 742,855 | 511,160 |
| S579 | Secondary School Teacher (BPS-16) | 6 | | 3,566,050 | |
| S610 | Secondary School Teacher (IT) (BPS-16) | 1 | | 742,855 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>4,394,620</u> | <u>3,630,660</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 13 | <u>4,394,620</u> | <u>3,630,660</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 1,113,180 | 1,043,900 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 224,490 | 236,000 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 365,985 | 346,390 |
| C457 | Certified Teacher IT (BPS-12) | 1 | | 365,985 | |
| L109 | Lab Incharge (BPS-12) | | 1 | | 258,720 |
| Q001 | Qari (BPS-12) | 1 | 1 | 259,250 | 235,680 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 358,560 | 336,520 |
| B006 | Behishiti (BPS-05) | | 1 | | 294,620 |
| L002 | Laboratory Attendant (BPS-04) | | 1 | | 118,050 |
| M010 | Mali (BPS-04) | | 1 | | 118,050 |
| N005 | Naib Qasid (BPS-04) | | 1 | | 232,760 |

**NR21C16 (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 | | | | |
| NR6031 | Principal GHS Amangarh Nowshera | | | | |
| S162 Sweeper | (BPS-04) | 1 | | | 259,160 |
| B006 Behishti | (BPS-03) | 1 | 324,085 | | |
| C057 Chowkidar | (BPS-03) | 1 | 1 | 324,085 | 150,810 |
| L002 Laboratory Attendant | (BPS-03) | 1 | 279,270 | | |
| M010 Mali | (BPS-03) | 1 | 250,230 | | |
| N005 Naib Qasid | (BPS-03) | 1 | 250,230 | | |
| S162 Sweeper | (BPS-03) | 1 | 279,270 | | |
| A012 | TOTAL ALLOWANCES | | <u>6,710,480</u> | | <u>7,578,860</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,710,480</u> | | <u>7,578,860</u> |
| A01202 | House Rent Allowance | | 816,240 | | 834,280 |
| A01203 | Conveyance Allowance | | 270,040 | | 1,060,560 |
| A01207 | Washing Allowance | | 5,400 | | 5,400 |
| A01208 | Dress Allowance | | 5,400 | | 5,400 |
| A0120D | Integrated Allowance | | 5,400 | | 5,400 |
| A01217 | Medical Allowance | | 613,165 | | 635,160 |
| A0121T | Adhoc Relief Allowance 2013 | | 259,430 | | 271,870 |
| A01226 | Computer Allowance | | 18,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 176,990 | | 185,020 |
| A0122M | Adhoc Relief Allowance 2016 | | 944,450 | | 933,210 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 12,000 | | 12,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,225,935 | | 1,167,660 |
| A01238 | Charge allowance | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,225,935</u> | | <u>1,230,850</u> |
| 001 | | | | | 1,230,850 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 1,126,095 | | 1,230,850 |
| A01253 | Science Teaching Allowance | | 4,800 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>288,000</u> | <u>424,000</u> | <u>253,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>48,000</u> | <u>45,000</u> | <u>48,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>45,000</u> | <u>45,000</u> | <u>45,000</u> |

**NR21C16 (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 | | | | |
| NR6031 | Principal GHS Amangarh Nowshera | | | | |
| 001 | Telephone and Trunk Call | | 45,000 | 45,000 | 45,000 |
| A033 | TOTAL UTILITIES | | <u>150,000</u> | <u>169,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>169,000</u> | <u>150,000</u> |
| 001 | Electricity | | 150,000 | 169,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>50,000</u> | <u>210,000</u> | <u>15,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>60,000</u> | <u>15,000</u> |
| 001 | Travelling Allowance | | 35,000 | 60,000 | 15,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>150,000</u> | |
| 001 | Conveyance Charges | | 15,000 | 150,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,500,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,500,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,500,000</u> | |
| 001 | Fin: Asstt: | | | 1,500,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>15,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |

**NR21C16 (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 | | | | |
| NR6031 | Principal GHS Amangarh Nowshera | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,000</u> | | |
| A13201 | Furniture and Fixture | | 5,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Principal GHS Amangarh Nowshera | | | 21,106,190 | 1,924,000 | 19,388,390 |

**NR21C16 (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 | | | | |
| NR6032 | Principal GHS ASC Cantt Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>24,963,495</u> | <u>26,554,110</u> | <u>29,783,220</u> |
| A011 | TOTAL PAY | 43 | 44 | <u>16,420,215</u> | <u>18,072,250</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 24 | 25 | <u>11,022,875</u> | <u>12,954,680</u> |
| A01101 | Total Basic Pay Of Officer | 24 | 25 | <u>11,022,875</u> | <u>12,954,680</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 1,131,310 | 1,097,340 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 726,795 | 737,040 |
| S144 | Subject Specialist (BPS-17) | 10 | 10 | 4,160,640 | 6,238,800 |
| S039 | Senior English Teacher (BPS-16) | | 7 | | 2,381,800 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | 3 | 1,201,465 | 916,260 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 600,735 | 454,920 |
| S574 | Senior Teology Teacher (BPS-16) | | 1 | | 545,920 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 600,735 | 582,600 |
| S579 | Secondary School Teacher (BPS-16) | 7 | | 2,601,195 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 19 | 19 | <u>5,397,340</u> | <u>5,117,570</u> |
| A01151 | Total Basic Pay Other Staff | 19 | 19 | <u>5,397,340</u> | <u>5,117,570</u> |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 1,766,160 | 2,220,060 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 221,565 | 217,380 |
| T023 | Theology Teacher (BPS-15) | 1 | | 460,285 | |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 209,620 | 189,230 |
| Q001 | Qari (BPS-12) | 1 | 1 | 220,180 | 223,200 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 369,205 | 356,760 |
| L001 | Laboratory Assistant (BPS-08) | | 1 | | 180,780 |
| L001 | Laboratory Assistant (BPS-07) | 1 | | 149,095 | |
| B006 | Behishti (BPS-04) | | 1 | | 232,320 |

**NR21C16 (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 | | | | | |
| NR6032 | Principal GHS ASC Cantt Nowshera | | | | | |
| B006 | Behishti | (BPS-03) | 1 | 238,130 | | |
| C057 | Chowkidar | (BPS-03) | 2 | 3 | 602,650 | 395,100 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 425,635 | 402,780 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 367,555 | 349,980 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 367,260 | 349,980 |
| A012 | TOTAL ALLOWANCES | | | <u>8,543,280</u> | <u>10,340,170</u> | <u>11,710,970</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>8,543,280</u> | <u>10,340,170</u> | <u>11,710,970</u> |
| A01202 | House Rent Allowance | | | 1,231,360 | 1,283,100 | 1,346,170 |
| A01203 | Conveyance Allowance | | | 192,700 | 1,508,900 | 1,985,830 |
| A01207 | Washing Allowance | | | 9,000 | 9,000 | 9,000 |
| A01208 | Dress Allowance | | | 9,000 | 9,000 | 9,000 |
| A0120D | Integrated Allowance | | | 10,800 | 10,800 | 10,800 |
| A0120X | Adhoc Allowance - 2010 | | | 19,500 | | |
| A01217 | Medical Allowance | | | 836,700 | 834,210 | 935,470 |
| A0121T | Adhoc Relief Allowance 2013 | | | 313,680 | 322,370 | 345,640 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 219,060 | 224,670 | 235,860 |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,195,380 | 1,224,840 | 1,257,940 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 12,000 | 48,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,540,250 | 1,620,060 | 1,715,260 |
| A01238 | Charge allowance | | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>1,540,250</u> | <u>1,618,680</u> | <u>1,679,220</u> |
| 001 | | | | | 1,618,680 | 1,679,220 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,197,600 | 1,284,540 | 1,958,780 |
| A01253 | Science Teaching Allowance | | | 4,800 | 4,800 | 4,800 |
| A01270 | Other | | | <u>210,000</u> | <u>336,000</u> | <u>180,000</u> |
| 083 | PhD Allowance | | | | 336,000 | |
| 084 | M.Phill Allowance | | | | | 180,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>282,000</u> | <u>391,000</u> | <u>262,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>31,000</u> | | <u>31,000</u> |
| A03201 | Postage and Telegraph | | | 1,000 | | 1,000 |
| A03202 | Telephone and Trunk Call | | | <u>30,000</u> | | <u>30,000</u> |

**NR21C16 (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 | | | | |
| NR6032 | Principal GHS ASC Cantt Nowshera | | | | |
| 001 | Telephone and Trunk Call | | 30,000 | | 30,000 |
| A033 | TOTAL UTILITIES | | <u>156,000</u> | <u>176,000</u> | <u>156,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>170,000</u> | <u>150,000</u> |
| 001 | Electricity | | 150,000 | 170,000 | 150,000 |
| A03304 | Hot and Cold Weather Charges | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| 001 | Firewood | | | 6,000 | 6,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>55,000</u> | <u>175,000</u> | <u>55,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>135,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 135,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>20,000</u> | <u>40,000</u> | <u>20,000</u> |
| 001 | Conveyance Charges | | 20,000 | 40,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>40,000</u> | |
| 001 | Stationery Charges | | 20,000 | 40,000 | |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>80,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>30,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>30,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 30,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>30,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 30,000 | |
| A138 | TOTAL GENERAL | | | <u>20,000</u> | <u>5,000</u> |

**NR21C16 (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 | | | | |
| NR6032 | Principal GHS ASC Cantt Nowshera | | | | |
| A13801 | Maintenance of gardens | | | 20,000 | 5,000 |
| Principal | GHS ASC Cantt Nowshera | | 25,265,495 | 27,025,110 | 30,060,220 |

**NR21C16 (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

NR6213 Government High School Zara Miana Newshe

| | | | | | | |
|---------------|--|----------|-----------|-----------|--------------------------|--------------------------|
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>11,817,440</u> | <u>14,105,210</u> |
| A011 | TOTAL PAY | | 17 | 18 | <u>7,174,190</u> | <u>7,740,070</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 10 | <u>4,954,800</u> | <u>5,520,680</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 10 | <u>4,954,800</u> | <u>5,520,680</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 960,140 | 960,140 |
| S039 | Senior English Teacher | (BPS-16) | | 4 | | 1,658,180 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,150,000 | 1,150,000 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 693,560 | 693,560 |
| S574 | Senior Teology Teacher | (BPS-16) | 1 | 1 | 492,920 | 492,920 |
| S576 | Senior Phycial Education Teacher | (BPS-16) | | 1 | | 565,880 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | | 1,658,180 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>2,219,390</u> | <u>2,219,390</u> |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | <u>2,219,390</u> | <u>2,219,390</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 458,110 | 458,110 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 346,390 | 346,390 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 426,190 | 426,190 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 178,120 | 178,120 |
| C057 | Chowkidar | (BPS-03) | 1 | | 146,130 | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | | 146,130 | |
| N005 | Naib Qasid | (BPS-03) | 1 | | 259,160 | |
| S162 | Sweeper | (BPS-03) | 1 | | 259,160 | |
| C057 | Chowkidar | (BPS-01) | | 1 | | 146,130 |
| L002 | Laboratory Attendant | (BPS-01) | | 1 | | 146,130 |
| N005 | Naib Qasid | (BPS-01) | | 1 | | 259,160 |
| S162 | Sweeper | (BPS-01) | | 1 | | 259,160 |

**NR21C16 (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 | | | | | |
| 092 | | | | | |
| 0921 | | | | | |
| 092101 | | | | | |
| NR6213 | | | | | |
| | | | | | |
| A012 | TOTAL ALLOWANCES | | <u>4,643,250</u> | | <u>6,365,140</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,592,250</u> | | <u>6,365,140</u> |
| A01202 | House Rent Allowance | | 349,640 | | 349,640 |
| A01203 | Conveyance Allowance | | 822,770 | | 822,770 |
| A01207 | Washing Allowance | | 1,800 | | 1,800 |
| A01208 | Dress Allowance | | 1,800 | | 1,800 |
| A0120D | Integrated Allowance | | 5,400 | | 5,400 |
| A01217 | Medical Allowance | | 376,210 | | 376,210 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 151,990 |
| A0122C | Adhoc Relief Allowance - 2015 | | 117,080 | | 117,080 |
| A0122M | Adhoc Relief Allowance 2016 | | 531,750 | | 531,750 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 757,700 | | 757,700 |
| A01238 | Charge allowance | | 1,200 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | | <u>1,622,100</u> |
| 001 | | | 1,622,100 | | 1,622,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,622,100 |
| A01253 | Science Teaching Allowance | | 4,800 | | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | | |
| A01274 | Medical Charges | | <u>50,000</u> | | |
| 001 | Medical Charges | | 50,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>233,000</u> | <u>67,000</u> | <u>358,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>2,000</u> | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |

**NR21C16 (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 | | | | |
| NR6213 | Government High School Zara Miana Nowshe | | | | |
| 001 | Electricity | | 100,000 | | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>2,000</u> | <u>5,000</u> |
| 001 | Firewood | | | 2,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>60,000</u> | <u>55,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>40,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 30,000 | 40,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>30,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 30,000 | 15,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>30,000</u> | <u>10,000</u> | <u>170,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>5,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | 15,000 | 5,000 | 20,000 |
| A03970 | Others | | <u>15,000</u> | <u>5,000</u> | <u>150,000</u> |
| 001 | Others | | | 5,000 | 150,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Government High School Zara Miana Nowshe | | | 12,070,440 | 67,000 | 14,478,210 |

**NR21C16 (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 | | | | |
| NR6033 | Principal GHS Badrashi Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>18,403,430</u> | <u>17,512,140</u> | <u>19,364,700</u> |
| A011 | TOTAL PAY | 30 | 30 | <u>12,661,710</u> | <u>11,541,870</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 12 | <u>7,189,380</u> | <u>6,507,150</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 12 | <u>7,189,380</u> | <u>6,507,150</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,408,960 | 1,354,070 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | 3 | 1,614,935 | 1,129,160 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 702,725 | 675,320 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 401,765 | 401,720 |
| S579 | Secondary School Teacher (BPS-16) | 5 | 5 | 2,659,230 | 2,672,840 |
| S610 | Secondary School Teacher (IT) (BPS-16) | 1 | 1 | 401,765 | 274,040 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 18 | 18 | <u>5,472,330</u> | <u>4,525,830</u> |
| A01151 | Total Basic Pay Other Staff | 18 | 18 | <u>5,472,330</u> | <u>4,525,830</u> |
| C020 | Certificated Teacher (BPS-15) | 7 | 7 | 2,671,595 | 2,638,860 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 212,785 | 250,630 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 482,020 | 193,440 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 176,000 | 189,600 |
| Q001 | Qari (BPS-12) | 1 | 1 | 259,250 | 159,840 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 370,175 | 357,640 |
| N005 | Naib Qasid (BPS-05) | 2 | 2 | 555,765 | 529,240 |
| B006 | Behishtu (BPS-04) | 1 | 1 | 267,655 | 253,880 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 171,040 | 164,850 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 171,040 | 164,650 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 135,005 | 132,090 |

**NR21C16 (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 | | | | |
| NR6033 | Principal GHS Badrashi Nowshera | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,741,720</u> | <u>7,115,520</u> | <u>7,822,830</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,741,720</u> | <u>6,475,520</u> | <u>6,722,830</u> |
| A01202 | House Rent Allowance | | 776,500 | 776,500 | 776,500 |
| A01203 | Conveyance Allowance | | 197,905 | 905,150 | 1,074,770 |
| A01207 | Washing Allowance | | 5,400 | 5,400 | 5,400 |
| A01208 | Dress Allowance | | 5,400 | 5,400 | 5,400 |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | 542,510 | 542,510 | 542,510 |
| A0121T | Adhoc Relief Allowance 2013 | | 202,310 | 202,310 | 202,310 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | 36,000 | 30,000 | 36,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 136,070 | 136,070 | 136,070 |
| A0122M | Adhoc Relief Allowance 2016 | | 796,275 | 796,270 | 796,270 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,018,455 | 1,039,660 | 1,054,810 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,018,455</u> | <u>1,039,660</u> | <u>1,054,810</u> |
| 001 | | | | 1,039,660 | 1,054,810 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 953,640 | 973,790 | 988,180 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 1,800 |
| A01270 | Other | | <u>30,000</u> | | <u>30,000</u> |
| 084 | M.Phill Allowance | | | | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>640,000</u> | <u>1,100,000</u> |
| A01274 | Medical Charges | | | <u>640,000</u> | <u>100,000</u> |
| 001 | Medical Charges | | | 640,000 | 100,000 |
| A01278 | Leave Salary | | | | <u>1,000,000</u> |
| 001 | Leave Salary | | | | 1,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>222,000</u> | <u>166,370</u> | <u>431,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>31,000</u> | <u>31,270</u> | <u>31,000</u> |
| A03201 | Postage and Telegraph | | 1,000 | 5,000 | 1,000 |
| A03202 | Telephone and Trunk Call | | <u>30,000</u> | <u>26,270</u> | <u>30,000</u> |
| 001 | Telephone and Trunk Call | | 30,000 | 26,270 | 30,000 |

**NR21C16 (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 | | | | |
| NR6033 | Principal GHS Badrashi Nowshera | | | | |
| A033 | TOTAL UTILITIES | | <u>106,000</u> | <u>80,100</u> | <u>10,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>80,100</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 80,100 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | 6,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>55,000</u> | <u>360,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>40,000</u> | <u>350,000</u> |
| 001 | Travelling Allowance | | 35,000 | 40,000 | 350,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 15,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>30,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | | 10,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |

**NR21C16 (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 | | | | |
| NR6033 | Principal GHS Badrashi Nowshera | | | | |
| Principal GHS Badrashi Nowshera | | | 18,645,430 | 17,678,510 | 19,810,700 |

**NR21C16 (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 | | | | | |
| NR6034 Head Master GHS Bara Banda Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>14,162,540</u> | | <u>15,752,770</u> |
| A011 TOTAL PAY | 21 | 21 | <u>9,972,655</u> | | <u>8,588,620</u> |
| A011-1 TOTAL PAY OF OFFICERS | 6 | 5 | <u>4,166,210</u> | | <u>3,091,170</u> |
| A01101 Total Basic Pay Of Officer | 6 | 5 | <u>4,062,890</u> | | <u>3,091,170</u> |
| P070 Principal (BPS-18) | 1 | | 1,263,900 | | |
| H029 Head Master (BPS-17) | | 1 | | | 1,149,000 |
| S039 Senior English Teacher (BPS-16) | | 4 | | | 1,942,170 |
| S402 Senior Special Education Teacher (BPS-16) | 1 | | 662,600 | | |
| S579 Secondary School Teacher (BPS-16) | 4 | | 2,136,390 | | |
| A01102 Personal pay | | | 103,320 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 15 | 16 | <u>5,806,445</u> | | <u>5,497,450</u> |
| A01151 Total Basic Pay Other Staff | 15 | 16 | <u>5,806,445</u> | | <u>5,497,450</u> |
| S572 Senior Certified Teacher (BPS-16) | 2 | | 3,326,940 | | |
| S573 Senior Arabic Teacher (BPS-16) | 1 | | 252,340 | | |
| S574 Senior Teology Teacher (BPS-16) | 1 | | 363,475 | | |
| A047 Arabic Teacher (BPS-15) | | 1 | | | 229,400 |
| C020 Certificated Teacher (BPS-15) | 5 | 7 | 421,830 | | 3,024,490 |
| D106 Drawing Master (BPS-15) | 1 | 1 | 421,830 | | 330,430 |
| P030 Physical Education Teacher (BPS-15) | | 1 | | | 602,360 |
| T023 Theology Teacher (BPS-15) | | 1 | | | 383,480 |
| Q001 Qari (BPS-12) | 1 | 1 | 175,825 | | 159,840 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 184,320 | | 167,560 |
| C057 Chowkidar (BPS-03) | 1 | | 171,040 | | |
| L002 Laboratory Attendant (BPS-03) | 1 | | 250,230 | | |

**NR21C16 (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 | | | | |
| NR6034 | Head Master GHS Bara Banda Nowshera | | | | |
| N005 Naib Qasid (BPS-03) | 1 | | 238,615 | | |
| C057 Chowkidar (BPS-01) | | 1 | | | 155,490 |
| L002 Laboratory Attendant (BPS-01) | | 1 | | | 227,480 |
| N005 Naib Qasid (BPS-01) | | 1 | | | 216,920 |
| A012 TOTAL ALLOWANCES | | | <u>4,189,885</u> | | <u>7,164,150</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,189,885</u> | | <u>5,664,150</u> |
| A01202 House Rent Allowance | | | 524,400 | | 423,720 |
| A01203 Conveyance Allowance | | | 201,420 | | 844,160 |
| A01207 Washing Allowance | | | 1,800 | | 1,800 |
| A01208 Dress Allowance | | | 1,800 | | 1,800 |
| A0120D Integrated Allowance | | | 5,400 | | 5,400 |
| A01217 Medical Allowance | | | 362,415 | | 40,600 |
| A0121T Adhoc Relief Allowance 2013 | | | 128,820 | | 166,610 |
| A0122C Adhoc Relief Allowance - 2015 | | | 103,155 | | 128,150 |
| A0122M Adhoc Relief Allowance 2016 | | | 603,600 | | 128,150 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 771,230 | | 679,660 |
| A01238 Charge allowance | | | 1,200 | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>771,230</u> | | <u>1,622,100</u> |
| 001 | | | | | 1,622,100 |
| A0123P Ad-hoc Relief Allowance 2019 | | | 708,615 | | 1,622,000 |
| A01253 Science Teaching Allowance | | | 4,800 | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | <u>1,500,000</u> |
| A01278 Leave Salary | | | | | <u>1,500,000</u> |
| 001 Leave Salary | | | | | 1,500,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>216,000</u> | <u>70,000</u> | <u>196,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>31,000</u> | | <u>31,000</u> |
| A03201 Postage and Telegraph | | | 1,000 | | 1,000 |
| A03202 Telephone and Trunk Call | | | <u>30,000</u> | | <u>30,000</u> |
| 001 Telephone and Trunk Call | | | 30,000 | | 30,000 |

**NR21C16 (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 | | | | |
| NR6034 | Head Master GHS Bara Banda Nowshera | | | | |
| A033 | TOTAL UTILITIES | | <u>100,000</u> | <u>70,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>70,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 70,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery Charges | | 20,000 | | |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>5,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |

**NR21C16 (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 | | | | |
| NR6034 | Head Master GHS Bara Banda Nowshera | | | | |
| Head Master GHS Bara Banda Nowshera | | | 14,398,540 | 75,000 | 15,963,770 |

**NR21C16 (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 | | | | | |
| NR6035 | Head Master GHS Azakhel Payan Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>17,543,845</u> | <u>15,799,170</u> | <u>17,269,790</u> | |
| A011 | TOTAL PAY | 24 | 24 | <u>11,737,780</u> | <u>9,578,740</u> | <u>11,302,590</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 9 | 13 | <u>8,473,125</u> | <u>7,225,580</u> | <u>8,598,620</u> |
| A01101 | Total Basic Pay Of Officer | 9 | 13 | <u>8,445,525</u> | <u>7,214,080</u> | <u>8,598,620</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 1,056,155 | | 932,540 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 4 | 2,690,515 | | 2,500,640 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 582,340 | | 584,120 |
| S575 | Senior Drawing Master (BPS-16) | | 1 | | | 766,520 |
| S576 | Senior Phycial Education Teacher (BPS-16) | | 1 | | | 638,840 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 5 | 2,670,935 | | 3,175,960 |
| D106 | Drawing Master (BPS-15) | 1 | | 803,045 | | |
| P030 | Physical Education Teacher (BPS-15) | 1 | | 642,535 | | |
| A01102 | Personal pay | | | 27,600 | 11,500 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 11 | <u>3,264,655</u> | <u>2,353,160</u> | <u>2,703,970</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 11 | <u>3,264,655</u> | <u>2,353,160</u> | <u>2,630,530</u> |
| C020 | Certificated Teacher (BPS-15) | 6 | 4 | 1,225,665 | | 1,210,000 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 223,025 | | 234,670 |
| Q001 | Qari (BPS-12) | | 1 | | | 189,600 |
| S577 | Senior Qari (BPS-12) | 1 | | 223,025 | | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 405,020 | | 167,560 |
| L002 | Laboratory Attendant (BPS-04) | | 1 | | | 169,530 |
| N005 | Naib Qasid (BPS-04) | | 1 | | | 243,320 |
| B006 | Behishti (BPS-03) | 1 | | 171,040 | | |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 145,300 | | 146,130 |

**NR21C16 (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 | | | | |
| NR6035 | Head Master GHS Azakhel Payan Nowshera | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 171,040 | |
| M010 | Mali | (BPS-03) | 1 | 171,040 | |
| N005 | Naib Qasid | (BPS-03) | 1 | 250,230 | |
| S162 | Sweeper | (BPS-03) | 1 | 279,270 | 269,720 |
| A01152 | Personal pay | | | | 73,440 |
| A012 | TOTAL ALLOWANCES | | <u>5,806,065</u> | <u>6,220,430</u> | <u>5,967,200</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,806,065</u> | <u>6,220,430</u> | <u>5,927,200</u> |
| A01202 | House Rent Allowance | | 879,820 | 681,660 | 751,500 |
| A01203 | Conveyance Allowance | | 85,080 | 1,183,060 | 1,105,580 |
| A01207 | Washing Allowance | | 3,600 | 1,950 | 5,400 |
| A01208 | Dress Allowance | | 3,600 | 1,950 | 5,400 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 620,245 | 497,790 | 545,120 |
| A0121T | Adhoc Relief Allowance 2013 | | 183,220 | 177,720 | 206,800 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 120,870 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 124,620 | 734,150 | 149,680 |
| A0122M | Adhoc Relief Allowance 2016 | | 838,310 | 959,480 | 807,940 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 24,000 | | 72,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,066,335 | | 110,140 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,066,335</u> | <u>959,480</u> | <u>1,101,430</u> |
| 001 | | | | 959,480 | 1,101,430 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 899,500 | 894,520 | 1,055,610 |
| A01253 | Science Teaching Allowance | | 4,800 | 1,200 | 4,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>40,000</u> |
| A01274 | Medical Charges | | | | <u>40,000</u> |
| 001 | Medical Charges | | | | 40,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>222,000</u> | <u>159,000</u> | <u>202,000</u> |

**NR21C16 (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 | | | | |
| NR6035 | Head Master GHS Azakhel Payan Nowshera | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>31,000</u> | | <u>31,000</u> |
| A03201 | Postage and Telegraph | | 1,000 | | 1,000 |
| A03202 | Telephone and Trunk Call | | <u>30,000</u> | | <u>30,000</u> |
| 001 | Telephone and Trunk Call | | 30,000 | | 30,000 |
| A033 | TOTAL UTILITIES | | <u>106,000</u> | <u>79,000</u> | <u>106,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>79,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 79,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>6,000</u> | | <u>6,000</u> |
| 001 | Firewood | | | | 6,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>60,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>50,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 50,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>10,000</u> | |
| 001 | Stationery Charges | | 20,000 | 10,000 | |
| A03970 | Others | | <u>20,000</u> | <u>10,000</u> | <u>20,000</u> |
| 001 | Others | | | 10,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>256,080</u> | |
| A041 | TOTAL PENSION | | | <u>256,080</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>256,080</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 256,080 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>25,000</u> | <u>15,000</u> |

**NR21C16 (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 | | | | |
| NR6035 | Head Master GHS Azakhel Payan Nowshera | | | | |
| 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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |
| Head Master GHS Azakhel Payan Nowshera | | | 17,785,845 | 16,239,250 | 17,486,790 |

**NR21C16 (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 | | | | | |
| NR6036 Principal GHS Inzari Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>14,359,870</u> | <u>11,967,740</u> | <u>14,053,320</u> |
| A011 TOTAL PAY | 24 | 24 | <u>10,747,245</u> | <u>7,184,050</u> | <u>7,636,340</u> |
| A011-1 TOTAL PAY OF OFFICERS | 5 | 8 | <u>1,523,990</u> | <u>3,990,450</u> | <u>3,293,140</u> |
| A01101 Total Basic Pay Of Officer | 5 | 8 | <u>1,523,990</u> | <u>3,990,450</u> | <u>3,293,140</u> |
| H029 Head Master (BPS-17) | 1 | 1 | 418,530 | | 408,140 |
| S572 Senior Certified Teacher (BPS-16) | | 1 | | | 602,360 |
| S575 Senior Drawing Master (BPS-16) | | 1 | | | 620,600 |
| S576 Senior Phycial Education Teacher (BPS-16) | | 1 | | | 401,720 |
| S579 Secondary School Teacher (BPS-16) | 4 | 4 | 1,105,460 | | 1,260,320 |
| A011-2 TOTAL PAY OF OTHER STAFF | 19 | 16 | <u>9,223,255</u> | <u>3,193,600</u> | <u>4,343,200</u> |
| A01151 Total Basic Pay Other Staff | 19 | 16 | <u>9,223,255</u> | <u>3,193,600</u> | <u>4,343,200</u> |
| S572 Senior Certified Teacher (BPS-16) | 1 | | 2,439,100 | | |
| S573 Senior Arabic Teacher (BPS-16) | 1 | | 522,150 | | |
| A047 Arabic Teacher (BPS-15) | | 1 | | | 202,960 |
| C020 Certificated Teacher (BPS-15) | 6 | 6 | 2,439,100 | | 1,769,080 |
| D106 Drawing Master (BPS-15) | 1 | | 609,490 | | |
| P030 Physical Education Teacher (BPS-15) | 1 | 1 | 482,020 | | 474,680 |
| T023 Theology Teacher (BPS-15) | 1 | | 401,370 | | |
| Q001 Qari (BPS-12) | 1 | 1 | 398,640 | | 201,120 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 370,175 | | 357,640 |
| B006 Behishthi (BPS-03) | 1 | | 166,250 | | |
| C057 Chowkidar (BPS-03) | 1 | | 259,470 | | |
| L002 Laboratory Attendant (BPS-03) | 1 | | 232,805 | | |
| M010 Mali (BPS-03) | 1 | | 302,500 | | |

**NR21C16 (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 | | | | |
| NR6036 | Principal GHS Inzari Nowshera | | | | |
| N005 Naib Qasid (BPS-03) | 1 | | 297,685 | | |
| S162 Sweeper (BPS-03) | 1 | | 302,500 | | |
| B006 Behishti (BPS-01) | | 1 | | | 164,850 |
| C057 Chowkidar (BPS-01) | | 1 | | | 264,440 |
| L002 Laboratory Attendant (BPS-01) | | 1 | | | 222,200 |
| M010 Mali (BPS-01) | | 1 | | | 285,560 |
| N005 Naib Qasid (BPS-01) | | 1 | | | 282,620 |
| S162 Sweeper (BPS-01) | | 1 | | | 118,050 |
| A012 TOTAL ALLOWANCES | | | <u>3,612,625</u> | <u>4,783,690</u> | <u>6,416,980</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,612,625</u> | <u>4,783,690</u> | <u>5,178,820</u> |
| A01202 House Rent Allowance | | | 535,980 | 649,740 | 657,380 |
| A01203 Conveyance Allowance | | | 148,275 | 846,180 | 1,004,460 |
| A01207 Washing Allowance | | | 5,400 | 5,400 | 7,200 |
| A01208 Dress Allowance | | | 5,400 | 5,400 | 7,200 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,400 |
| A01217 Medical Allowance | | | 372,050 | 423,920 | 448,200 |
| A0121T Adhoc Relief Allowance 2013 | | | 118,045 | 118,040 | 118,040 |
| A0122C Adhoc Relief Allowance - 2015 | | | 80,160 | 103,950 | 80,160 |
| A0122M Adhoc Relief Allowance 2016 | | | 473,425 | 530,080 | 553,890 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 621,230 | 741,680 | 763,630 |
| A01238 Charge allowance | | | | 1,300 | 1,200 |
| A0123G Ad-hoc Relief Allowance-2018 001 | | | <u>621,230</u> | <u>702,840</u> | <u>763,630</u> |
| A0123P Ad-hoc Relief Allowance 2019 | | | 621,230 | 645,960 | 763,630 |
| A01253 Science Teaching Allowance | | | 4,800 | 3,800 | 4,800 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | <u>1,238,160</u> |
| A01278 Leave Salary 001 Leave Salary | | | | | <u>1,238,160</u> 1,238,160 |
| A03 TOTAL OPERATING EXPENSES | | | <u>266,000</u> | <u>160,000</u> | <u>228,000</u> |

**NR21C16 (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 | | | | |
| NR6036 | Principal GHS Inzari Nowshera | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>31,000</u> | | <u>33,000</u> |
| A03201 | Postage and Telegraph | | 1,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>30,000</u> | | <u>30,000</u> |
| 001 | Telephone and Trunk Call | | 30,000 | | 30,000 |
| A033 | TOTAL UTILITIES | | <u>150,000</u> | <u>70,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>70,000</u> | <u>150,000</u> |
| 001 | Electricity | | 150,000 | 70,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>50,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>50,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | 50,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>35,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 35,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery Charges | | 20,000 | 20,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | | 20,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>280,000</u> | |
| A041 | TOTAL PENSION | | | <u>280,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>280,000</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 280,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>25,000</u> | <u>15,000</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> |

**NR21C16 (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 | | | | |
| NR6036 | Principal GHS Inzari Nowshera | | | | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |
| Principal GHS Inzari Nowshera | | | 14,645,870 | 12,432,740 | 14,296,320 |

**NR21C16 (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 | | | | | |
| NR6037 | Head Master GHS Jabbi Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,749,365</u> | <u>19,029,980</u> | <u>23,270,850</u> | |
| A011 | TOTAL PAY | 38 | 39 | <u>13,749,365</u> | <u>11,424,690</u> | <u>13,826,210</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 23 | 23 | <u>10,558,325</u> | <u>8,261,350</u> | <u>10,568,050</u> |
| A01101 | Total Basic Pay Of Officer | 23 | 23 | <u>10,558,325</u> | <u>8,261,350</u> | <u>10,568,050</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 793,510 | | 721,370 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 400,885 | | 364,440 |
| S144 | Subject Specialist (BPS-17) | 12 | 12 | 6,412,100 | | 5,442,780 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,365,320 | | 1,222,860 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 622,470 | | 620,600 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 482,020 | | 492,920 |
| S579 | Secondary School Teacher (BPS-16) | 5 | 5 | 482,020 | | 1,703,080 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 16 | <u>3,191,040</u> | <u>3,163,340</u> | <u>3,258,160</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 16 | <u>3,191,040</u> | <u>3,163,340</u> | <u>3,258,160</u> |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 1,027,510 | | 1,055,130 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 178,335 | | 218,710 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 178,335 | | 266,590 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 200,380 | | 182,160 |
| Q001 | Qari (BPS-12) | 1 | 1 | 183,220 | | 150,840 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 165,925 | | 150,840 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 145,070 | | 165,430 |
| L002 | Laboratory Attendant (BPS-04) | | 2 | | | 338,450 |
| B006 | Behishti (BPS-03) | 1 | | 165,895 | | |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 290,600 | | 282,260 |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 375,465 | | |

**NR21C16 (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 | | | | |
| NR6037 | Head Master GHS Jabbi Nowshera | | | | |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 280,305 | | 282,900 |
| S162 Sweeper (BPS-03) | | 1 | | | 164,850 |
| A012 | TOTAL ALLOWANCES | | | <u>7,605,290</u> | <u>9,444,640</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>7,605,290</u> | <u>9,444,640</u> |
| A01202 | House Rent Allowance | | | 1,037,960 | 1,293,720 |
| A01203 | Conveyance Allowance | | | 1,352,570 | 1,827,300 |
| A01207 | Washing Allowance | | | 4,500 | 5,400 |
| A01208 | Dress Allowance | | | 4,500 | 5,400 |
| A0120D | Integrated Allowance | | | 10,800 | 10,800 |
| A01217 | Medical Allowance | | | 655,250 | 793,490 |
| A0121T | Adhoc Relief Allowance 2013 | | | 240,440 | 307,120 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 162,110 | 207,290 |
| A0122M | Adhoc Relief Allowance 2016 | | | 832,430 | 983,720 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 24,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,150,440 | 1,380,220 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>1,150,440</u> | <u>1,380,220</u> |
| 001 | | | | 1,150,440 | 1,380,220 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 979,850 | 1,213,960 |
| A03 | TOTAL OPERATING EXPENSES | | <u>272,000</u> | <u>125,000</u> | <u>216,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>31,000</u> | | <u>40,000</u> |
| A03201 | Postage and Telegraph | | 1,000 | | 10,000 |
| A03202 | Telephone and Trunk Call | | <u>30,000</u> | | <u>30,000</u> |
| 001 | Telephone and Trunk Call | | 30,000 | | 30,000 |
| A033 | TOTAL UTILITIES | | <u>156,000</u> | <u>90,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>90,000</u> | <u>150,000</u> |
| 001 | Electricity | | 150,000 | 90,000 | 150,000 |
| A03304 | Hot and Cold Weather Charges | | 6,000 | | |

**NR21C16 (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 | | | | |
| NR6037 | Head Master GHS Jabbi Nowshera | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>35,000</u> | <u>26,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | <u>6,000</u> |
| 001 | Travelling Allowance | | 35,000 | 35,000 | 6,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>20,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 20,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery Charges | | 20,000 | | |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Head Master GHS Jabbi Nowshera | | | 14,041,365 | 19,154,980 | 23,501,850 |

**NR21C16 (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 | | | | |
| NR6038 | Principal GHSS Khairabad Kund Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>71,349,600</u> | <u>49,908,120</u> |
| A011 | TOTAL PAY | | 65 | <u>44,969,120</u> | <u>31,179,280</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 35 | <u>33,351,340</u> | <u>23,278,280</u> |
| A01101 | Total Basic Pay Of Officer | | 35 | <u>33,351,340</u> | <u>23,278,280</u> |
| P070 | Principal | (BPS-19) | 1 | | 1,097,870 |
| S144 | Subject Specialist | (BPS-18) | 10 | | 8,109,140 |
| V011 | Vice Principal | (BPS-18) | 1 | | 962,450 |
| D072 | Director Of Physical Education | (BPS-17) | 1 | | 364,440 |
| L033 | Librarian | (BPS-17) | 1 | | 408,140 |
| S144 | Subject Specialist | (BPS-17) | 4 | | 2,377,760 |
| S610 | Secondary School Teacher (IT) | (BPS-17) | 1 | | 766,940 |
| S572 | Senior Certified Teacher | (BPS-16) | 4 | | 2,701,280 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | | 492,920 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | | 620,600 |
| S576 | Senior Phycial Education Teacher | (BPS-16) | 1 | | 492,920 |
| S579 | Secondary School Teacher | (BPS-16) | 9 | | 4,883,820 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 30 | <u>11,617,780</u> | <u>7,901,000</u> |
| A01151 | Total Basic Pay Other Staff | | 30 | <u>11,617,780</u> | <u>7,901,000</u> |
| C020 | Certificated Teacher | (BPS-15) | 10 | | 3,691,010 |
| S577 | Senior Qari | (BPS-15) | 1 | | 282,550 |
| T023 | Theology Teacher | (BPS-15) | 1 | | 505,990 |
| S035 | Senior Clerk | (BPS-14) | 1 | | 471,150 |
| J013 | Junior Clerk | (BPS-11) | 2 | | 308,680 |

**NR21C16 (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 | | | | |
| NR6038 | Principal GHSS Khairabad Kund Nowshera | | | | |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | | 268,990 |
| L001 | Laboratory Assistant | (BPS-07) | 3 | | 481,650 |
| L109 | Lab Incharge | (BPS-07) | 1 | | 131,880 |
| N005 | Naib Qasid | (BPS-04) | 2 | | 373,010 |
| C057 | Chowkidar | (BPS-03) | 2 | | 348,410 |
| L002 | Laboratory Attendant | (BPS-03) | 5 | | 872,830 |
| S162 | Sweeper | (BPS-03) | 1 | | 164,850 |
| A012 | TOTAL ALLOWANCES | | | <u>26,380,480</u> | <u>18,728,840</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>26,380,480</u> | <u>18,728,840</u> |
| A01202 | House Rent Allowance | | | 3,625,090 | 2,467,540 |
| A01203 | Conveyance Allowance | | | 3,379,560 | 2,944,200 |
| A01207 | Washing Allowance | | | 5,400 | 3,600 |
| A01208 | Dress Allowance | | | 3,600 | 1,800 |
| A0120D | Integrated Allowance | | | 16,200 | 10,800 |
| A01217 | Medical Allowance | | | 2,086,420 | 1,429,220 |
| A0121T | Adhoc Relief Allowance 2013 | | | 899,780 | 617,470 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 25,520 | |
| A01224 | Entertainment Allowance | | | 9,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 607,850 | 415,780 |
| A0122M | Adhoc Relief Allowance 2016 | | | 3,274,070 | 2,211,590 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 52,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 4,428,560 | 3,070,200 |
| A01238 | Charge allowance | | | 2,400 | 2,400 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>4,454,080</u> | <u>3,070,220</u> |
| 001 | | | | 4,454,080 | 3,070,220 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 3,365,550 | 2,342,420 |
| A01253 | Science Teaching Allowance | | | 10,400 | 9,600 |
| A01270 | Other | | | <u>135,000</u> | <u>90,000</u> |
| 083 | PhD Allowance | | | 90,000 | |
| 084 | M.Phill Allowance | | | 45,000 | 90,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>715,250</u> | <u>227,000</u> |

**NR21C16 (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 | | | | |
| NR6038 | Principal GHSS Khairabad Kund Nowshera | | | | |
| A032 | TOTAL COMMUNICATIONS | | | <u>25,000</u> | <u>31,000</u> |
| A03201 | Postage and Telegraph | | | | 1,000 |
| A03202 | Telephone and Trunk Call | | | <u>25,000</u> | <u>30,000</u> |
| 001 | Telephone and Trunk Call | | | 25,000 | 30,000 |
| A033 | TOTAL UTILITIES | | | <u>250,000</u> | <u>166,000</u> |
| A03303 | Electricity | | | <u>250,000</u> | <u>160,000</u> |
| 001 | Electricity | | | 250,000 | 160,000 |
| A03304 | Hot and Cold Weather Charges | | | | <u>6,000</u> |
| 001 | Firewood | | | | 6,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>332,250</u> | <u>10,000</u> |
| A03801 | Training - domestic | | | 325,000 | |
| A03808 | Conveyance Charges | | | <u>7,250</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | | 7,250 | 10,000 |
| A039 | TOTAL GENERAL | | | <u>108,000</u> | <u>20,000</u> |
| A03901 | Stationery | | | <u>15,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | | 15,000 | 20,000 |
| A03902 | Printing and Publication | | | <u>30,000</u> | |
| 001 | Printing and publication | | | 30,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | | <u>60,000</u> | |
| 001 | Others | | | 60,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>50,000</u> | |
| 001 | Fin: Asstt: | | | 50,000 | |

**NR21C16 (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 | | | | |
| NR6038 | Principal GHSS Khairabad Kund Nowshera | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>30,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>30,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 30,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>80,000</u> | <u>115,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>110,000</u> |
| A13101 | Machinery and Equipment | | | <u>10,000</u> | <u>110,000</u> |
| 001 | Machinery and Equipment | | | 10,000 | 110,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | | 10,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>40,000</u> | |
| A13303 | Other Buildings | | | <u>40,000</u> | |
| 001 | Other Buildings. | | | 40,000 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>20,000</u> | |
| A13703 | I.T. Equipment | | | 20,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Principal GHSS Khairabad Kund Nowshera | | | | 72,224,850 | 50,250,120 |

**NR21C16 (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 | | | | |
| NR6039 | Principal GHS Kahi Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>15,141,490</u> | <u>14,542,620</u> | <u>16,465,000</u> |
| A011 | TOTAL PAY | 29 | 29 | <u>10,113,770</u> | <u>9,925,660</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 10 | <u>4,590,715</u> | <u>5,389,610</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 10 | <u>4,590,715</u> | <u>5,389,610</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,127,140 | 1,097,870 |
| S039 | Senior English Teacher (BPS-16) | | 5 | | 2,082,940 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,485,705 | 1,441,840 |
| S574 | Senior Teology Teacher (BPS-16) | | 1 | | 492,920 |
| S579 | Secondary School Teacher (BPS-16) | 5 | | 1,977,870 | |
| S610 | Secondary School Teacher (IT) (BPS-16) | | 1 | | 274,040 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 21 | 19 | <u>5,523,055</u> | <u>3,711,120</u> |
| A01151 | Total Basic Pay Other Staff | 21 | 19 | <u>5,523,055</u> | <u>3,711,120</u> |
| S574 | Senior Teology Teacher (BPS-16) | 1 | | 223,025 | |
| S610 | Secondary School Teacher (IT) (BPS-16) | 1 | | 223,025 | |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 502,085 | 282,550 |
| C020 | Certificated Teacher (BPS-15) | 7 | 7 | 2,381,105 | 2,121,850 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 223,025 | 202,750 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 223,025 | 202,750 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 183,220 | 189,600 |
| Q001 | Qari (BPS-12) | 1 | 1 | 183,220 | 166,560 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 254,015 | 252,040 |
| B006 | Behishhti (BPS-03) | 1 | | 279,270 | |
| C057 | Chowkidar (BPS-03) | 2 | | 350,385 | |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 238,615 | |

**NR21C16 (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 | | | | |
| NR6039 | Principal GHS Kahi Nowshera | | | | |
| N005 | Naib Qasid | (BPS-03) | 1 | 88,000 | |
| S162 | Sweeper | (BPS-03) | 1 | 171,040 | |
| B006 | Behishti | (BPS-01) | | | 264,440 |
| C057 | Chowkidar | (BPS-01) | 2 | | 338,450 |
| L002 | Laboratory Attendant | (BPS-01) | 1 | | 227,480 |
| N005 | Naib Qasid | (BPS-01) | 1 | | 122,730 |
| S162 | Sweeper | (BPS-01) | 1 | | 164,850 |
| A012 | TOTAL ALLOWANCES | | | <u>5,027,720</u> | <u>5,780,780</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>5,027,720</u> | <u>5,763,820</u> |
| A01202 | House Rent Allowance | | | 816,360 | 818,070 |
| A01203 | Conveyance Allowance | | | 150,025 | 912,620 |
| A01207 | Washing Allowance | | | 7,200 | 7,200 |
| A01208 | Dress Allowance | | | 7,200 | 7,200 |
| A0120D | Integrated Allowance | | | | 7,650 |
| A01217 | Medical Allowance | | | 513,495 | 513,840 |
| A0121T | Adhoc Relief Allowance 2013 | | | 166,550 | 157,650 |
| A01224 | Entertainment Allowance | | | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | 31,550 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 113,905 | 108,040 |
| A0122M | Adhoc Relief Allowance 2016 | | | 666,615 | 666,610 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 24,000 | 34,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 875,870 | 876,180 |
| A01238 | Charge allowance | | | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>875,870</u> | <u>876,180</u> |
| 001 | | | | | 876,180 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 769,480 | 769,480 |
| A01253 | Science Teaching Allowance | | | 2,400 | 1,900 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>16,960</u> |
| A01278 | Leave Salary | | | | <u>16,960</u> |
| 001 | Leave Salary | | | | 16,960 |

**NR21C16 (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 | | | | |
| NR6039 | Principal GHS Kahi Nowshera | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>258,000</u> | <u>120,000</u> | <u>63,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>33,000</u> | | <u>33,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>30,000</u> | | <u>30,000</u> |
| 001 | Telephone and Trunk Call | | 30,000 | | 30,000 |
| A033 | TOTAL UTILITIES | | <u>150,000</u> | <u>60,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>60,000</u> | |
| 001 | Electricity | | 150,000 | 60,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>35,000</u> | <u>60,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>60,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | 60,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery Charges | | 20,000 | | |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |

**NR21C16 (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 | | | | |
| NR6039 | Principal GHS Kahi Nowshera | | | | |
| A138 | TOTAL GENERAL | | | | |
| | | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Principal GHS Kahi Nowshera | | | 15,419,490 | 14,662,620 | 16,543,000 |

**NR21C16 (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 | | | | | |
| NR6040 Principal GHSS Khesghi Payan Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>43,427,560</u> | <u>47,497,530</u> | <u>48,039,400</u> |
| A011 TOTAL PAY | 59 | 63 | <u>29,428,330</u> | <u>23,492,400</u> | <u>30,629,590</u> |
| A011-1 TOTAL PAY OF OFFICERS | 34 | 32 | <u>19,889,320</u> | <u>20,440,270</u> | <u>18,294,120</u> |
| A01101 Total Basic Pay Of Officer | 34 | 32 | <u>19,834,600</u> | <u>20,374,910</u> | <u>18,294,120</u> |
| P070 Principal (BPS-19) | 1 | 1 | 430,320 | | 1,223,160 |
| D072 Director Of Physical Education (BPS-18) | 1 | | 741,445 | | |
| S144 Subject Specialist (BPS-18) | 10 | 10 | 7,683,720 | | 7,839,360 |
| V011 Vice Principal (BPS-18) | 1 | 1 | 548,200 | | 804,600 |
| D072 Director Of Physical Education (BPS-17) | | 1 | | | 419,640 |
| L033 Librarian (BPS-17) | 1 | 1 | 480,615 | | 419,640 |
| S144 Subject Specialist (BPS-17) | 3 | 2 | 862,490 | | 1,087,680 |
| S377 Senior I. T. Teacher (BPS-17) | 1 | | 674,125 | | |
| S610 Secondary School Teacher (IT) (BPS-17) | | 1 | | | 419,640 |
| S572 Senior Certified Teacher (BPS-16) | 6 | 5 | 3,655,740 | | 591,720 |
| S573 Senior Arabic Teacher (BPS-16) | 1 | 1 | 255,290 | | 609,960 |
| S574 Senior Teology Teacher (BPS-16) | 1 | 1 | 147,315 | | 498,960 |
| S576 Senior Phycial Education Teacher (BPS-16) | | 1 | | | 409,320 |
| S579 Secondary School Teacher (BPS-16) | 8 | 7 | 4,355,340 | | 3,970,440 |
| A01102 Personal pay | | | 54,720 | 65,360 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 25 | 31 | <u>9,539,010</u> | <u>3,052,130</u> | <u>12,335,470</u> |
| A01151 Total Basic Pay Other Staff | 25 | 31 | <u>9,539,010</u> | <u>3,052,130</u> | <u>12,335,470</u> |
| C020 Certificated Teacher (BPS-15) | | 7 | | | 2,333,110 |
| D106 Drawing Master (BPS-15) | 1 | 1 | 246,975 | | 516,480 |

**NR21C16 (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 | | | | | |
| NR6040 | Principal GHSS Kheshgi Payan Nowshera | | | | | |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1,629,940 | | |
| S035 | Senior Clerk | (BPS-14) | 1 | 766,660 | 428,400 | |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 783,950 | | |
| L109 | Lab Incharge | (BPS-12) | | | 147,000 | |
| Q001 | Qari | (BPS-12) | 1 | 135,830 | 450,240 | |
| J013 | Junior Clerk | (BPS-11) | 2 | 691,945 | 718,440 | |
| L001 | Laboratory Assistant | (BPS-09) | 1 | 790,285 | | |
| L001 | Laboratory Assistant | (BPS-08) | | | 1,425,840 | |
| L001 | Laboratory Assistant | (BPS-07) | 3 | 790,285 | | |
| C057 | Chowkidar | (BPS-04) | | | 404,760 | |
| L002 | Laboratory Attendant | (BPS-04) | | | 977,040 | |
| S162 | Sweeper | (BPS-04) | | | 2,249,400 | |
| B006 | Behishti | (BPS-03) | 1 | 1,014,555 | 424,800 | |
| C057 | Chowkidar | (BPS-03) | 2 | 423,325 | | |
| L002 | Laboratory Attendant | (BPS-03) | 5 | 1,014,555 | | |
| M010 | Mali | (BPS-03) | 1 | 218,595 | 229,680 | |
| N005 | Naib Qasid | (BPS-03) | 3 | 567,470 | 2,030,280 | |
| S162 | Sweeper | (BPS-03) | 2 | 464,640 | | |
| A012 | TOTAL ALLOWANCES | | | <u>13,999,230</u> | <u>24,005,130</u> | <u>17,409,810</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>13,999,230</u> | <u>23,305,130</u> | <u>17,409,810</u> |
| A01202 | House Rent Allowance | | | 2,158,225 | 6,725,560 | 2,335,470 |
| A01203 | Conveyance Allowance | | | 360,000 | 5,192,840 | 2,896,280 |
| A01207 | Washing Allowance | | | 9,000 | 9,000 | 10,800 |
| A01208 | Dress Allowance | | | 9,000 | 9,000 | 10,800 |
| A0120D | Integrated Allowance | | | 16,200 | 14,850 | 16,200 |
| A01217 | Medical Allowance | | | 1,293,520 | 1,323,810 | 1,485,320 |
| A0121T | Adhoc Relief Allowance 2013 | | | 532,020 | 528,810 | 454,850 |
| A01224 | Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | 45,265 | 28,290 | 77,630 |

**NR21C16 (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 | | | | |
| NR6040 | Principal GHSS Khesghi Payan Nowshera | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 360,540 | 362,840 | 606,270 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,967,535 | 1,982,380 | 2,238,700 |
| A0122N | Special Conveyance Allowance to Disbald Employees | | 24,000 | | 77,630 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,576,080 | 2,650,370 | 2,238,700 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>2,576,080</u> | <u>2,660,360</u> | <u>2,745,010</u> |
| 001 | | | | 2,660,360 | 2,745,010 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 1,997,365 | 1,744,120 | 2,206,550 |
| A01253 | Science Teaching Allowance | | 7,200 | 5,700 | 2,400 |
| A01270 | Other | | <u>60,000</u> | <u>60,000</u> | |
| 001 | Others | | 60,000 | | |
| 083 | PhD Allowance | | | 60,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>700,000</u> | |
| A01278 | Leave Salary | | | <u>700,000</u> | |
| 001 | Leave Salary | | | 700,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>353,000</u> | <u>351,000</u> | <u>328,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>33,000</u> | | <u>33,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>30,000</u> | | <u>30,000</u> |
| 001 | Telephone and Trunk Call | | 30,000 | | 30,000 |
| A033 | TOTAL UTILITIES | | <u>235,000</u> | <u>150,000</u> | <u>235,000</u> |
| A03303 | Electricity | | <u>220,000</u> | <u>150,000</u> | <u>220,000</u> |
| 001 | Electricity | | 220,000 | 150,000 | 220,000 |
| A03304 | Hot and Cold Weather Charges | | <u>15,000</u> | | <u>15,000</u> |
| 001 | Firewood | | | | 15,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>145,000</u> | <u>20,000</u> |
| A03801 | Training - domestic | | | 130,000 | |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>20,000</u> |

**NR21C16 (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 | | | | |
| NR6040 | Principal GHSS Khesghi Payan Nowshera | | | | |
| 001 | Travelling Allowance | | 35,000 | | 20,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 15,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>56,000</u> | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | 30,000 | 20,000 |
| A03905 | Newspapers Periodicals and Books | | | 6,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | | 20,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>30,000</u> | <u>15,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>10,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 10,000 | 5,000 |
| Principal GHSS Khesghi Payan Nowshera | | | 43,800,560 | 47,878,530 | 48,382,400 |

**NR21C16 (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 | | | | | |
| NR6041 | Principal GHS Kheshgi Bala Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>25,194,010</u> | <u>23,154,780</u> | <u>25,949,700</u> | |
| A011 | TOTAL PAY | 35 | 35 | <u>17,557,925</u> | <u>14,353,440</u> | <u>16,047,960</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 19 | 19 | <u>9,008,055</u> | <u>11,445,070</u> | <u>10,525,320</u> |
| A01101 | Total Basic Pay Of Officer | 19 | 19 | <u>9,008,055</u> | <u>11,445,070</u> | <u>10,525,320</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,408,960 | | 1,332,720 |
| S039 | Senior English Teacher (BPS-16) | | 8 | | | 4,081,080 |
| S377 | Senior I. T. Teacher (BPS-16) | | 1 | | | 257,280 |
| S572 | Senior Certified Teacher (BPS-16) | 7 | 7 | 2,088,110 | | 3,780,240 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 602,405 | | 591,720 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 502,085 | | 482,280 |
| S579 | Secondary School Teacher (BPS-16) | 8 | | 3,904,410 | | |
| S610 | Secondary School Teacher (IT) (BPS-16) | 1 | | 502,085 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>8,549,870</u> | <u>2,908,370</u> | <u>5,522,640</u> |
| A01151 | Total Basic Pay Other Staff | 16 | 16 | <u>8,549,870</u> | <u>2,908,370</u> | <u>5,522,640</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 223,030 | | 664,680 |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 5,123,870 | | 2,076,480 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 363,475 | | 391,080 |
| C457 | Certified Teacher IT (BPS-12) | 1 | | 500,020 | | |
| I050 | I. T. Teacher (BPS-12) | | 1 | | | 182,880 |
| Q001 | Qari (BPS-12) | 1 | 1 | 500,020 | | 470,880 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 288,860 | | 277,560 |
| B006 | Behishti (BPS-03) | 1 | 1 | 238,615 | | 224,400 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 160,745 | | 152,760 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 171,425 | | 162,120 |

**NR21C16 (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 | | | | | |
| NR6041 | Principal GHS Kheshgi Bala Nowshera | | | | | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 541,115 | 506,880 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 438,695 | 412,920 |
| A012 | TOTAL ALLOWANCES | | <u>7,636,085</u> | <u>8,801,340</u> | <u>9,901,740</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>7,636,085</u> | <u>8,761,340</u> | <u>9,901,740</u> | |
| A01202 | House Rent Allowance | | 1,041,135 | 1,014,830 | 1,048,700 | |
| A01203 | Conveyance Allowance | | 295,790 | 1,299,550 | 1,649,840 | |
| 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 | | 679,395 | 684,450 | 735,280 | |
| A0121T | Adhoc Relief Allowance 2013 | | 286,000 | 293,370 | 331,620 | |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 | |
| A01226 | Computer Allowance | | | 76,000 | | |
| A01229 | Special compensatory allowance | | | | 97,090 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 198,900 | 204,440 | 232,600 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,055,760 | 1,084,490 | 1,144,270 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | 48,000 | | 72,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,379,065 | 1,435,350 | 1,538,320 | |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,379,065</u> | <u>1,435,350</u> | <u>1,538,330</u> | |
| 001 | | | | 1,435,350 | 1,538,330 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | 1,235,775 | 1,192,610 | 1,471,690 | |
| A01253 | Science Teaching Allowance | | 4,800 | 8,500 | 9,600 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>40,000</u> | | |
| A01274 | Medical Charges | | | <u>40,000</u> | | |
| 001 | Medical Charges | | | 40,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>278,000</u> | <u>255,000</u> | <u>213,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>35,000</u> | <u>38,000</u> | |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> | |

**NR21C16 (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 | | | | |
| NR6041 | Principal GHS Kheshgi Bala Nowshera | | | | |
| 001 | Telephone and Trunk Call | | 35,000 | 35,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>155,000</u> | <u>100,000</u> | <u>155,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>100,000</u> | <u>150,000</u> |
| 001 | Electricity | | 150,000 | 100,000 | 150,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>90,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>90,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 90,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>30,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>15,000</u> | |
| 001 | Stationery Charges | | 20,000 | 15,000 | |
| A03970 | Others | | <u>20,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Others | | | 15,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>592,440</u> | |
| A041 | TOTAL PENSION | | | <u>592,440</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>592,440</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 592,440 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>15,000</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 |

**NR21C16 (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 | | | | |
| NR6041 | Principal GHS Kheshgi Bala Nowshera | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Principal GHS Kheshgi Bala Nowshera | | | 25,492,010 | 24,022,220 | 26,177,700 |

**NR21C16 (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

NR6042 Principal GHSS Khesari Nowshera

| | | | | | |
|---------------|---|-----------|-------------------|------------------|-------------------|
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 11,135,280 | 9,952,880 | 25,919,130 |
| A011 | TOTAL PAY | 22 | 44 | 7,964,315 | 14,833,070 |
| A011-1 | TOTAL PAY OF OFFICERS | 10 | 20 | 4,622,445 | 9,468,740 |
| A01101 | Total Basic Pay Of Officer | 10 | 20 | 4,622,445 | 9,397,440 |
| H029 | Head Master (BPS-17) | 1 | 1 | 1,008,085 | 916,440 |
| H031 | Headmistress (BPS-17) | | 1 | | 916,440 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | 6 | 1,959,650 | 3,563,000 |
| S575 | Senior Drawing Master (BPS-16) | 1 | | 264,595 | |
| S576 | Senior Phycial Education Teacher (BPS-16) | | 2 | | 955,640 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 8 | 1,125,520 | 2,046,400 |
| S610 | Secondary School Teacher (IT) (BPS-16) | 1 | 2 | 264,595 | 999,520 |
| A01102 | Personal pay | | | | 71,300 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 24 | 3,341,870 | 5,364,330 |
| A01151 | Total Basic Pay Other Staff | 12 | 24 | 3,341,870 | 5,364,330 |
| A047 | Arabic Teacher (BPS-15) | 1 | 2 | 240,585 | 437,420 |
| C020 | Certificated Teacher (BPS-15) | 2 | 4 | 761,270 | 1,384,120 |
| D106 | Drawing Master (BPS-15) | 1 | 2 | 240,585 | 437,420 |
| T023 | Theology Teacher (BPS-15) | 1 | 2 | 240,585 | 437,420 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 2 | 605,000 | 299,650 |
| Q001 | Qari (BPS-12) | 1 | 1 | 195,890 | 178,080 |
| Q005 | Qaria (BPS-12) | | 1 | | 178,080 |
| J013 | Junior Clerk (BPS-11) | 1 | 2 | 184,320 | 426,720 |
| C057 | Chowkidar (BPS-04) | | 1 | | 143,400 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 157,740 | 143,400 |

**NR21C16 (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 | | | | | |
| NR6042 | Principal GHSS Khesari Nowshera | | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 2 | 157,740 | 286,800 |
| N005 | Naib Qasid | (BPS-03) | 1 | 2 | 285,080 | 515,320 |
| S162 | Sweeper | (BPS-03) | 1 | 2 | 273,075 | 496,500 |
| A012 | TOTAL ALLOWANCES | | <u>3,170,965</u> | <u>3,955,180</u> | <u>11,086,060</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,170,965</u> | <u>3,955,180</u> | <u>10,886,060</u> | |
| A01202 | House Rent Allowance | | 480,025 | 511,260 | 785,520 | |
| A01203 | Conveyance Allowance | | 55,780 | 661,270 | 1,545,460 | |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 10,800 | |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 10,800 | |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 10,800 | |
| A01217 | Medical Allowance | | 345,880 | 365,770 | 852,080 | |
| A0121T | Adhoc Relief Allowance 2013 | | 103,130 | 103,130 | 335,260 | |
| A01224 | Entertainment Allowance | | | | 6,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 71,715 | 71,710 | 221,800 | |
| A0122M | Adhoc Relief Allowance 2016 | | 426,950 | 445,540 | 1,113,720 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 556,695 | 593,330 | 1,273,500 | |
| A01238 | Charge allowance | | | 700 | 2,400 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>556,695</u> | <u>593,330</u> | <u>2,365,760</u> | |
| 001 | | | | 593,330 | 2,365,760 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | 556,695 | 590,940 | 2,346,160 | |
| A01253 | Science Teaching Allowance | | 4,800 | 5,600 | 6,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>200,000</u> | |
| A01274 | Medical Charges | | | | <u>100,000</u> | |
| 001 | Medical Charges | | | | 100,000 | |
| A01278 | Leave Salary | | | | <u>100,000</u> | |
| 001 | Leave Salary | | | | 100,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>218,000</u> | <u>174,110</u> | <u>83,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>10,000</u> | <u>38,000</u> | |
| A03201 | Postage and Telegraph | | 3,000 | 10,000 | 3,000 | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> | |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 | |

**NR21C16 (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 | | | | |
| NR6042 | Principal GHSS Khesari Nowshera | | | | |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>84,110</u> | <u>15,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>79,110</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 79,110 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Firewood | | | 5,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>35,000</u> | <u>45,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | 35,000 | 10,000 |
| A03808 | Conveyance Charges | | | <u>10,000</u> | |
| 001 | Conveyance Charges | | | 10,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>35,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>15,000</u> | |
| 001 | Stationery Charges | | 20,000 | 15,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | | 20,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>15,000</u> | <u>15,000</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>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |

**NR21C16 (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 | | | | |
| NR6042 | Principal GHSS Khesari Nowshera | | | | |
| Principal GHSS Khesari Nowshera | | | 11,373,280 | 10,141,990 | 26,017,130 |

**NR21C16 (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 | | | | | |
| NR6043 Principal GHSS Manki Sharif Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>28,443,845</u> | <u>28,195,200</u> | <u>61,654,920</u> |
| A011 TOTAL PAY | 55 | 104 | <u>19,686,695</u> | <u>17,589,010</u> | <u>36,962,800</u> |
| A011-1 TOTAL PAY OF OFFICERS | 25 | 50 | <u>12,721,615</u> | <u>12,624,230</u> | <u>25,187,080</u> |
| A01101 Total Basic Pay Of Officer | 25 | 50 | <u>12,638,815</u> | <u>12,509,230</u> | <u>25,187,080</u> |
| P070 Principal (BPS-19) | 1 | 2 | 1,459,395 | | 2,717,390 |
| D072 Director Of Physical Education (BPS-18) | 1 | 1 | 881,760 | | 514,730 |
| D072 Director Of Physical Education (BPS-17) | | 1 | | | 801,600 |
| L033 Librarian (BPS-17) | 1 | 2 | 513,085 | | 1,212,580 |
| S144 Subject Specialist (BPS-17) | 13 | 26 | 4,390,585 | | 10,760,060 |
| S377 Senior I. T. Teacher (BPS-17) | 1 | | 513,085 | | |
| S610 Secondary School Teacher (IT) (BPS-17) | | 2 | | | 1,012,580 |
| S039 Senior English Teacher (BPS-16) | | 8 | | | 3,692,900 |
| S572 Senior Certified Teacher (BPS-16) | 2 | 6 | 2,006,270 | | 3,448,260 |
| S574 Senior Teology Teacher (BPS-16) | 1 | | 422,005 | | |
| S576 Senior Phycial Education Teacher (BPS-16) | 1 | 2 | 547,340 | | 1,026,980 |
| S579 Secondary School Teacher (BPS-16) | 4 | | 1,905,290 | | |
| A01102 Personal pay | | | 82,800 | 115,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 30 | 54 | <u>6,965,080</u> | <u>4,964,780</u> | <u>11,775,720</u> |
| A01151 Total Basic Pay Other Staff | 30 | 54 | <u>6,965,080</u> | <u>4,964,780</u> | <u>11,775,720</u> |
| A047 Arabic Teacher (BPS-15) | 1 | 2 | 458,570 | | 859,030 |
| C020 Certificated Teacher (BPS-15) | 7 | 12 | 276,280 | | 1,994,340 |
| D106 Drawing Master (BPS-15) | 1 | 2 | 387,160 | | 586,630 |
| T023 Theology Teacher (BPS-15) | | 2 | | | 802,270 |

**NR21C16 (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 | | | | |
| NR6043 | Principal GHSS Manki Sharif Nowshera | | | | |
| S035 Senior Clerk (BPS-14) | 1 | 2 | 493,815 | | 920,070 |
| C457 Certified Teacher IT (BPS-12) | 1 | | 213,840 | | |
| Q001 Qari (BPS-12) | 1 | 2 | 213,840 | | 407,040 |
| J013 Junior Clerk (BPS-11) | 2 | 4 | 376,150 | | 813,100 |
| L001 Laboratory Assistant (BPS-09) | 1 | | 376,150 | | |
| L001 Laboratory Assistant (BPS-07) | 4 | 8 | 533,810 | | 968,240 |
| B006 Behishti (BPS-04) | | 1 | | | 211,640 |
| C057 Chowkidar (BPS-04) | | 2 | | | 412,720 |
| L002 Laboratory Attendant (BPS-04) | | 5 | | | 1,142,680 |
| N005 Naib Qasid (BPS-04) | | 2 | | | 449,680 |
| B006 Behishti (BPS-03) | 1 | 1 | 223,610 | | 203,280 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 433,755 | | 394,320 |
| L002 Laboratory Attendant (BPS-03) | 5 | | 1,206,350 | | |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 565,400 | | 514,000 |
| S162 Sweeper (BPS-03) | 1 | | 1,206,350 | | |
| L002 Laboratory Attendant (BPS-01) | | 5 | | | 1,096,680 |
| A012 TOTAL ALLOWANCES | | | <u>8,757,150</u> | <u>10,606,190</u> | <u>24,692,120</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>8,757,150</u> | <u>10,546,190</u> | <u>24,642,120</u> |
| A01202 House Rent Allowance | | | 1,490,605 | 1,587,770 | 3,007,700 |
| A01203 Conveyance Allowance | | | 40,945 | 1,709,820 | 4,410,290 |
| A01207 Washing Allowance | | | 5,400 | 5,400 | 9,000 |
| A01208 Dress Allowance | | | 5,400 | 5,400 | 9,000 |
| A0120D Integrated Allowance | | | 10,800 | 10,800 | 16,200 |
| A01217 Medical Allowance | | | 915,735 | 959,830 | 2,127,680 |
| A0121T Adhoc Relief Allowance 2013 | | | 299,330 | 312,880 | 779,520 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 12,000 |
| A01226 Computer Allowance | | | | 36,000 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 223,000 | 223,000 | 557,310 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,257,780 | 1,323,290 | 2,983,450 |
| A0122N Special Conveyance Allowance to Disbaled Employees | | | 24,000 | | 36,000 |

**NR21C16 (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 | | | | |
| NR6043 | Principal GHSS Manki Sharif Nowshera | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,640,640 | 1,757,000 | 4,017,660 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 2,400 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,604,200</u> | <u>1,669,750</u> | <u>3,525,760</u> |
| 001 | | | | 1,669,750 | 3,525,760 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 1,197,315 | 848,250 | 3,078,550 |
| A01253 | Science Teaching Allowance | | 4,800 | 7,300 | 9,600 |
| A01270 | Other | | <u>30,000</u> | <u>82,500</u> | <u>60,000</u> |
| 001 | Others | | 30,000 | | |
| 084 | M.Phill Allowance | | | 82,500 | 60,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>60,000</u> | <u>50,000</u> |
| A01274 | Medical Charges | | | <u>60,000</u> | <u>50,000</u> |
| 001 | Medical Charges | | | 60,000 | 50,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>323,000</u> | <u>390,330</u> | <u>303,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>23,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>23,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 23,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>170,000</u> | <u>200,000</u> |
| A03303 | Electricity | | <u>200,000</u> | <u>170,000</u> | <u>200,000</u> |
| 001 | Electricity | | 200,000 | 170,000 | 200,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>147,330</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>137,330</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 137,330 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>50,000</u> | <u>30,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |

**NR21C16 (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 | | | | |
| NR6043 | Principal GHSS Manki Sharif Nowshera | | | | |
| 001 | Stationery Charges | | 20,000 | 20,000 | 10,000 |
| A03905 | Newspapers Periodicals and Books | | | 10,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | | 20,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>25,000</u> | <u>15,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |
| Principal GHSS Manki Sharif Nowshera | | | 28,786,845 | 28,610,530 | 61,972,920 |

**NR21C16 (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 | | | | | |
| NR6044 Principal GHS Misri Banda Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>16,822,515</u> | | <u>16,748,900</u> |
| A011 TOTAL PAY | 28 | 28 | <u>11,611,905</u> | | <u>10,255,460</u> |
| A011-1 TOTAL PAY OF OFFICERS | 9 | 9 | <u>5,363,485</u> | | <u>4,360,650</u> |
| A01101 Total Basic Pay Of Officer | 9 | 9 | <u>5,363,485</u> | | <u>4,360,650</u> |
| P070 Principal (BPS-18) | 1 | 1 | 945,045 | | 928,010 |
| S572 Senior Certified Teacher (BPS-16) | 2 | 2 | 1,385,385 | | 1,332,400 |
| S579 Secondary School Teacher (BPS-16) | 5 | 5 | 1,647,670 | | 1,771,480 |
| S610 Secondary School Teacher (IT) (BPS-16) | 1 | 1 | 1,385,385 | | 328,760 |
| A011-2 TOTAL PAY OF OTHER STAFF | 19 | 19 | <u>6,248,420</u> | | <u>5,894,810</u> |
| A01151 Total Basic Pay Other Staff | 19 | 19 | <u>6,248,420</u> | | <u>5,894,810</u> |
| A047 Arabic Teacher (BPS-15) | 1 | 1 | 223,025 | | 266,590 |
| C020 Certificated Teacher (BPS-15) | 7 | 7 | 2,210,750 | | 2,584,330 |
| D106 Drawing Master (BPS-15) | 1 | 1 | 521,480 | | 505,990 |
| P030 Physical Education Teacher (BPS-15) | 1 | 1 | 441,895 | | 456,440 |
| S577 Senior Qari (BPS-15) | | 1 | | | 258,720 |
| T023 Theology Teacher (BPS-15) | 1 | 1 | 521,480 | | 505,990 |
| C457 Certified Teacher IT (BPS-12) | 1 | 1 | 525,360 | | 224,160 |
| Q001 Qari (BPS-12) | 1 | | 525,360 | | |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 195,935 | | 199,240 |
| B006 Behishtu (BPS-03) | 1 | 1 | 250,230 | | 122,730 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 279,270 | | 238,040 |
| L002 Laboratory Attendant (BPS-03) | 1 | 1 | 227,000 | | 216,920 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 171,040 | | 164,850 |
| S162 Sweeper (BPS-03) | 1 | 1 | 155,595 | | 150,810 |

**NR21C16 (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 | | | | |
| NR6044 | Principal GHS Misri Banda Nowshera | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,210,610</u> | | <u>6,493,440</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,210,610</u> | | <u>6,493,440</u> |
| A01202 | House Rent Allowance | | 740,365 | | 805,930 |
| A01203 | Conveyance Allowance | | 175,720 | | 954,460 |
| A01207 | Washing Allowance | | 1,800 | | 1,800 |
| A01208 | Dress Allowance | | 1,800 | | 1,800 |
| A0120D | Integrated Allowance | | 5,400 | | 5,400 |
| A01217 | Medical Allowance | | 490,490 | | 544,490 |
| A0121T | Adhoc Relief Allowance 2013 | | 190,420 | | 196,420 |
| A01226 | Computer Allowance | | 18,000 | | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 124,875 | | 128,750 |
| A0122M | Adhoc Relief Allowance 2016 | | 699,880 | | 735,140 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 12,000 | | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 919,180 | | 1,025,550 |
| A01238 | Charge allowance | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>919,180</u> | | <u>1,025,550</u> |
| 001 | | | | | 1,025,550 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 875,500 | | 979,150 |
| A01253 | Science Teaching Allowance | | 4,800 | | 3,800 |
| A01270 | Other | | <u>30,000</u> | | <u>30,000</u> |
| 001 | Others | | 30,000 | | |
| 084 | M.Phill Allowance | | | | 30,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>225,000</u> | <u>93,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>105,000</u> | <u>15,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 100,000 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |

**NR21C16 (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 | | | | |
| NR6044 | Principal GHS Misri Banda Nowshera | | | | |
| 001 | Firewood | | | 5,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>80,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>60,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 60,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Conveyance Charges | | 10,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery Charges | | 20,000 | 20,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | | 20,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>30,000</u> | <u>15,000</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>10,000</u> | <u>15,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 15,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |
| Principal GHS Misri Banda Nowshera | | | 17,070,515 | 255,000 | 16,856,900 |

**NR21C16 (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 | | | | |
| NR6045 | Principal GHS No-1 Nowshera Cantt | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>58,702,305</u> | | <u>51,964,550</u> |
| A011 | TOTAL PAY | 61 | 58 | <u>44,058,720</u> | <u>38,370,010</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 31 | 28 | <u>31,571,960</u> | <u>27,118,460</u> |
| A01101 | Total Basic Pay Of Officer | 31 | 28 | <u>31,553,855</u> | <u>27,118,460</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 2,104,385 | 1,913,070 |
| V011 | Vice Principal (BPS-18) | 1 | 1 | 1,300,905 | 1,182,640 |
| S039 | Senior English Teacher (BPS-16) | | 12 | | 11,504,280 |
| S572 | Senior Certified Teacher (BPS-16) | 12 | 10 | 9,551,450 | 8,683,140 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 848,245 | 771,130 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 592,085 | 538,260 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 1,055,010 | 959,100 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 1,723,530 | 1,566,840 |
| S579 | Secondary School Teacher (BPS-16) | 12 | | 12,654,715 | |
| S610 | Secondary School Teacher (IT) (BPS-16) | 1 | | 1,723,530 | |
| A01102 | Personal pay | | | 18,105 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 30 | 30 | <u>12,486,760</u> | <u>11,251,550</u> |
| A01151 | Total Basic Pay Other Staff | 30 | 30 | <u>12,486,760</u> | <u>11,251,550</u> |
| C020 | Certificated Teacher (BPS-15) | 5 | 7 | 4,596,570 | 4,178,700 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 453,845 | 412,580 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 208,970 | 189,970 |
| S577 | Senior Qari (BPS-15) | 2 | 1 | 767,935 | 698,120 |
| T023 | Theology Teacher (BPS-15) | 1 | 2 | 843,980 | 767,250 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 707,765 | 643,420 |
| C457 | Certified Teacher IT (BPS-12) | 1 | | 357,550 | |

**NR21C16 (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 | | | | |
| NR6045 | Principal GHS No-1 Nowshera Cantt | | | | |
| Q001 | Qari | (BPS-12) | 1 | | 325,040 |
| J013 | Junior Clerk | (BPS-11) | 1 | 566,945 | 515,400 |
| A147 | Assistant Store Keeper | (BPS-05) | 1 | 260,145 | 236,490 |
| B006 | Behishti | (BPS-03) | 2 | 745,280 | 677,520 |
| C057 | Chowkidar | (BPS-03) | 3 | 741,435 | 674,030 |
| L002 | Laboratory Attendant | (BPS-03) | 3 | 257,410 | |
| M010 | Mali | (BPS-03) | 3 | 749,460 | 681,320 |
| N005 | Naib Qasid | (BPS-03) | 2 | 257,090 | 133,720 |
| S162 | Sweeper | (BPS-03) | 2 | 708,690 | 644,260 |
| W032 | Workshop Attendant | (BPS-03) | 1 | 263,690 | |
| L002 | Laboratory Attendant | (BPS-01) | 1 | | 234,010 |
| W032 | Workshop Attendant | (BPS-01) | 1 | | 239,720 |
| A012 | TOTAL ALLOWANCES | | | <u>14,643,585</u> | <u>13,594,540</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>14,643,585</u> | <u>13,594,540</u> |
| A01202 | House Rent Allowance | | | 1,839,735 | 1,099,000 |
| A01203 | Conveyance Allowance | | | 464,665 | 1,895,000 |
| A01207 | Washing Allowance | | | 17,700 | 7,000 |
| A01208 | Dress Allowance | | | 17,700 | 7,000 |
| A0120D | Integrated Allowance | | | 10,800 | 7,000 |
| A01217 | Medical Allowance | | | 1,343,630 | 1,008,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 584,740 | 1,848,000 |
| A01224 | Entertainment Allowance | | | 7,200 | |
| A01226 | Computer Allowance | | | 18,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 396,290 | 1,220,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | 2,101,885 | 1,230,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,707,035 | 2,087,640 |
| A01238 | Charge allowance | | | 1,200 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>2,707,035</u> | <u>1,622,100</u> |
| 001 | | | | | 1,622,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 2,391,170 | 1,562,800 |
| A01253 | Science Teaching Allowance | | | 4,800 | |
| A01270 | Other | | | <u>30,000</u> | |

**NR21C16 (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 | | | | | |
| | | | | | |
| 092 | | | | | |
| 0921 | | | | | |
| 092101 | | | | | |
| NR6045 | | | | | |
| | | | | | |
| 001 | Others | | 30,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>414,700</u> | <u>278,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | | | 3,000 |
| A03202 | Telephone and Trunk Call | | | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | | | 35,000 |
| A033 | TOTAL UTILITIES | | | <u>184,700</u> | <u>200,000</u> |
| A03303 | Electricity | | | <u>179,700</u> | <u>200,000</u> |
| 001 | Electricity | | | 179,700 | 200,000 |
| A03304 | Hot and Cold Weather Charges | | | <u>5,000</u> | |
| 001 | Firewood | | | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>210,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | | <u>200,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | | 200,000 | 10,000 |
| A03808 | Conveyance Charges | | | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | | <u>10,000</u> | |
| 001 | Stationery Charges | | | 10,000 | |
| A03970 | Others | | | <u>10,000</u> | <u>20,000</u> |
| 001 | Others | | | 10,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>552,840</u> | |
| A041 | TOTAL PENSION | | | <u>552,840</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>552,840</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 552,840 | |

**NR21C16 (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 | | | | |
| NR6045 | Principal GHS No-1 Nowshera Cantt | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>20,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | | 10,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Principal GHS No-1 Nowshera Cantt | | | 58,702,305 | 987,540 | 52,257,550 |

**NR21C16 (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 | | | | | |
| NR6046 Principal GHS Nowshera No 2 | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>34,105,350</u> | <u>33,937,650</u> | <u>34,810,320</u> |
| A011 TOTAL PAY | 50 | 50 | <u>23,891,520</u> | <u>20,417,860</u> | <u>22,243,340</u> |
| A011-1 TOTAL PAY OF OFFICERS | 32 | 30 | <u>19,846,885</u> | <u>16,647,050</u> | <u>18,065,340</u> |
| A01101 Total Basic Pay Of Officer | 32 | 30 | <u>19,819,285</u> | <u>16,647,050</u> | <u>18,065,340</u> |
| P070 Principal (BPS-19) | 1 | 1 | 1,143,915 | | 1,092,290 |
| S144 Subject Specialist (BPS-18) | 10 | | 6,618,480 | | |
| D072 Director Of Physical Education (BPS-17) | 1 | 1 | 704,485 | | 1,092,290 |
| S144 Subject Specialist (BPS-17) | | 10 | | | 5,489,000 |
| S617 Senior I.T Teacher (BPS-17) | 1 | | 249,615 | | |
| L147 Laboratory Superintendent Assistant (BPS-16) | 1 | | 590,700 | | |
| S049 Senior Laboratory Assistant (BPS-16) | | 1 | | | 638,840 |
| S377 Senior I. T. Teacher (BPS-16) | | 1 | | | 347,000 |
| S572 Senior Certified Teacher (BPS-16) | 8 | 6 | 5,347,585 | | 3,760,080 |
| S573 Senior Arabic Teacher (BPS-16) | 1 | 1 | 630,830 | | 620,600 |
| S574 Senior Teology Teacher (BPS-16) | 1 | 1 | 510,445 | | 511,160 |
| S575 Senior Drawing Master (BPS-16) | 1 | 1 | 510,445 | | 620,600 |
| S576 Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 590,700 | | 584,120 |
| S579 Secondary School Teacher (BPS-16) | 6 | 6 | 2,922,085 | | 3,309,360 |
| A01102 Personal pay | | | 27,600 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 18 | 20 | <u>4,044,635</u> | <u>3,770,810</u> | <u>4,178,000</u> |
| A01151 Total Basic Pay Other Staff | 18 | 20 | <u>4,044,635</u> | <u>3,770,810</u> | <u>4,178,000</u> |
| C020 Certificated Teacher (BPS-15) | 5 | 5 | 954,360 | | 1,572,350 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 432,040 | | 387,750 |

**NR21C16 (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 | | | | |
| NR6046 | Principal GHS Nowshera No 2 | | | | |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 199,850 | |
| I050 | I. T. Teacher | (BPS-12) | 1 | | 166,560 |
| Q001 | Qari | (BPS-12) | 1 | 199,850 | 166,560 |
| J013 | Junior Clerk | (BPS-11) | 1 | 189,160 | 178,120 |
| B006 | Behishti | (BPS-03) | 1 | 246,840 | 234,320 |
| C057 | Chowkidar | (BPS-03) | 3 | 401,150 | 429,030 |
| L002 | Laboratory Attendant | (BPS-03) | 3 | 503,715 | 429,860 |
| M010 | Mali | (BPS-03) | 1 | | 132,090 |
| N005 | Naib Qasid | (BPS-03) | 1 | 694,060 | 259,160 |
| S162 | Sweeper | (BPS-03) | 1 | 223,610 | 222,200 |
| A012 | TOTAL ALLOWANCES | | | <u>10,213,830</u> | <u>13,519,790</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>10,213,830</u> | <u>12,999,790</u> |
| A01202 | House Rent Allowance | | | 1,490,485 | 1,780,820 |
| A01203 | Conveyance Allowance | | | 282,925 | 2,344,070 |
| A01207 | Washing Allowance | | | 14,400 | 12,600 |
| A01208 | Dress Allowance | | | 14,400 | 12,600 |
| A0120D | Integrated Allowance | | | 5,400 | 10,800 |
| A01217 | Medical Allowance | | | 941,305 | 1,077,530 |
| A0121T | Adhoc Relief Allowance 2013 | | | 373,310 | 419,200 |
| A01224 | Entertainment Allowance | | | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 265,720 | 108,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,456,225 | 293,540 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 72,000 | 132,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,891,275 | 1,677,060 |
| A01238 | Charge allowance | | | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>1,891,275</u> | <u>2,244,280</u> |
| 001 | | | | | 2,041,800 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,503,110 | 2,244,480 |
| A01253 | Science Teaching Allowance | | | 4,800 | 2,400 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>520,000</u> |
| | | | | | <u>332,400</u> |

**NR21C16 (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 | | | | |
| NR6046 | Principal GHS Nowshera No 2 | | | | |
| A01274 | Medical Charges | | | | <u>332,400</u> |
| 001 | Medical Charges | | | | 332,400 |
| A01278 | Leave Salary | | | <u>520,000</u> | |
| 001 | Leave Salary | | | 520,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>347,000</u> | <u>637,000</u> | <u>328,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>46,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>43,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 43,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>224,000</u> | <u>206,000</u> | <u>260,000</u> |
| A03303 | Electricity | | <u>220,000</u> | <u>200,000</u> | <u>220,000</u> |
| 001 | Electricity | | 220,000 | 200,000 | 220,000 |
| A03304 | Hot and Cold Weather Charges | | <u>4,000</u> | <u>6,000</u> | <u>40,000</u> |
| 001 | Firewood | | | 6,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>110,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>75,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | 75,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>35,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 35,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>275,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>35,000</u> | |
| 001 | Stationery Charges | | 20,000 | 35,000 | |
| A03970 | Others | | <u>20,000</u> | <u>240,000</u> | <u>20,000</u> |
| 001 | Others | | | 240,000 | 20,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>25,000</u> | | |

**NR21C16 (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 | | | | |
| NR6046 | Principal GHS Nowshera No 2 | | | | |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>25,000</u> | | |
| A09404 | Medical and Laboratory Equipment | | 25,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>70,000</u> | <u>6,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>25,000</u> | <u>1,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | 25,000 | <u>1,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 25,000 | 1,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>35,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 35,000 | |
| A138 | TOTAL GENERAL | | | <u>10,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 10,000 | 5,000 |
| Principal GHS Nowshera No 2 | | | 34,497,350 | 34,644,650 | 35,144,320 |

**NR21C16 (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 | | | | | |
| NR6047 | Principal GHS Nowshera Kalan | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>43,522,395</u> | <u>84,965,340</u> | <u>43,138,520</u> | |
| A011 | TOTAL PAY | | <u>30,191,950</u> | <u>54,555,000</u> | <u>28,562,860</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>22,492,740</u> | <u>39,757,150</u> | <u>20,838,760</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>22,382,340</u> | <u>39,508,750</u> | <u>20,838,760</u> | |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,425,735 | 1,369,320 |
| D072 | Director Of Physical Education | (BPS-17) | 1 | 1 | 452,500 | 447,240 |
| S144 | Subject Specialist | (BPS-17) | 13 | 13 | 10,169,680 | 8,968,920 |
| S039 | Senior English Teacher | (BPS-16) | | 7 | | 4,596,360 |
| S572 | Senior Certified Teacher | (BPS-16) | 6 | 6 | 3,117,315 | 3,626,280 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 650,895 | 628,960 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 630,830 | 609,960 |
| S576 | Senior Phycial Education Teacher | (BPS-16) | 1 | 1 | 630,830 | 591,720 |
| S579 | Secondary School Teacher | (BPS-16) | 7 | | 5,304,555 | |
| A01102 | Personal pay | | 110,400 | 248,400 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>7,699,210</u> | <u>14,797,850</u> | <u>7,724,100</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>7,699,210</u> | <u>14,797,850</u> | <u>7,724,100</u> | |
| C020 | Certificated Teacher | (BPS-15) | 11 | 11 | 4,783,020 | 4,603,200 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 35,335 | 353,040 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 509,260 | 462,960 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 264,530 | 194,400 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 189,160 | 193,080 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 169,225 | 288,720 |
| B006 | Behishti | (BPS-03) | 1 | 2 | 162,890 | 157,440 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 268,620 | 288,000 |

**NR21C16 (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 | | | | | |
| NR6047 | Principal GHS Nowshera Kalan | | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 361,420 | 348,480 |
| M010 | Mali | (BPS-03) | 1 | 1 | 173,185 | 166,800 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 283,075 | 276,060 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 499,490 | 391,920 |
| A012 | TOTAL ALLOWANCES | | <u>13,330,445</u> | <u>30,410,340</u> | <u>14,575,660</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>13,330,445</u> | <u>30,344,340</u> | <u>14,075,660</u> | |
| A01202 | House Rent Allowance | | 1,780,815 | 3,948,610 | 1,968,190 | |
| A01203 | Conveyance Allowance | | 604,345 | 4,695,510 | 2,109,770 | |
| A01207 | Washing Allowance | | 12,600 | 20,400 | 11,400 | |
| A01208 | Dress Allowance | | 12,600 | 20,220 | 11,400 | |
| A0120D | Integrated Allowance | | 5,400 | 16,200 | 10,800 | |
| A01217 | Medical Allowance | | 1,183,045 | 2,513,760 | 1,277,950 | |
| A0121T | Adhoc Relief Allowance 2013 | | 500,570 | 1,158,580 | 535,040 | |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 347,040 | 817,150 | 371,960 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,893,360 | 4,196,170 | 2,016,800 | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 24,000 | 64,000 | 24,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,447,595 | 5,334,250 | 2,726,450 | |
| A01238 | Charge allowance | | 1,200 | 8,800 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>2,447,595</u> | <u>5,334,250</u> | <u>2,726,450</u> | |
| 001 | | | | 5,334,250 | 2,726,450 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | 1,934,680 | 2,086,840 | | |
| A01253 | Science Teaching Allowance | | 9,600 | 3,600 | 2,400 | |
| A01270 | Other | | <u>120,000</u> | <u>120,000</u> | <u>275,850</u> | |
| 001 | Others | | 120,000 | | | |
| 083 | PhD Allowance | | | | 275,850 | |
| 084 | M.Phill Allowance | | | 120,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>66,000</u> | <u>500,000</u> | |
| A01274 | Medical Charges | | | <u>6,000</u> | | |
| 001 | Medical Charges | | | 6,000 | | |
| A01278 | Leave Salary | | | <u>60,000</u> | <u>500,000</u> | |
| 001 | Leave Salary | | | 60,000 | 500,000 | |

**NR21C16 (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 | | | | |
| NR6047 | Principal GHS Nowshera Kalan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>353,000</u> | <u>351,000</u> | <u>98,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>50,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>50,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 50,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>220,000</u> | <u>200,000</u> | <u>20,000</u> |
| A03301 | Gas | | 20,000 | | 20,000 |
| A03303 | Electricity | | <u>200,000</u> | <u>200,000</u> | |
| 001 | Electricity | | 200,000 | 200,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>55,000</u> | <u>35,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>10,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 35,000 | 10,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>20,000</u> | <u>25,000</u> | |
| 001 | Conveyance Charges | | 20,000 | 25,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>66,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>30,000</u> | |
| 001 | Stationery Charges | | 20,000 | 30,000 | |
| A03905 | Newspapers Periodicals and Books | | | 6,000 | |
| A03970 | Others | | <u>20,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 | Others | | | 30,000 | 20,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>25,000</u> | <u>50,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>25,000</u> | <u>50,000</u> | |
| A09404 | Medical and Laboratory Equipment | | 25,000 | 50,000 | |

**NR21C16 (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 | | | | |
| NR6047 | Principal GHS Nowshera Kalan | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>60,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 20,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>20,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 20,000 | |
| A138 | TOTAL GENERAL | | | <u>20,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 20,000 | 5,000 |
| Principal GHS Nowshera Kalan | | | 43,920,395 | 85,426,340 | 43,251,520 |

**NR21C16 (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 | | | | |
| NR6048 | Principal GHSS Nizampur Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>26,597,390</u> | <u>31,851,650</u> | <u>34,596,660</u> |
| A011 | TOTAL PAY | 48 | 48 | <u>19,349,105</u> | <u>17,279,930</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 23 | 24 | <u>12,046,920</u> | <u>10,951,730</u> |
| A01101 | Total Basic Pay Of Officer | 23 | 24 | <u>12,046,920</u> | <u>10,951,730</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,345,215 | 1,222,920 |
| V011 | Vice Principal (BPS-18) | 1 | 1 | 847,180 | 770,160 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 400,885 | |
| I066 | Instructor Physical Education (BPS-17) | | 1 | | 364,440 |
| L033 | Librarian (BPS-17) | 1 | 1 | 400,885 | 364,440 |
| S144 | Subject Specialist (BPS-17) | 10 | 10 | 4,889,280 | 4,444,800 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | | 400,885 | |
| S610 | Secondary School Teacher (IT) (BPS-17) | | 1 | | 364,440 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | 4 | 2,233,575 | 2,030,520 |
| S579 | Secondary School Teacher (BPS-16) | 5 | 5 | 1,529,015 | 1,390,010 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 25 | 24 | <u>7,302,185</u> | <u>6,328,200</u> |
| A01151 | Total Basic Pay Other Staff | 25 | 24 | <u>7,302,185</u> | <u>6,328,200</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 230,340 | 209,400 |
| C020 | Certificated Teacher (BPS-15) | 6 | 5 | 2,869,815 | 2,608,920 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 212,785 | 193,440 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 212,785 | 193,440 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 212,785 | 193,440 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 447,480 | 406,800 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 313,635 | 350,000 |

**NR21C16 (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 | | | | | | |
| NR6048 | Principal GHSS Nizampur Nowshera | | | | | | |
| Q001 | Qari | (BPS-12) | 1 | 1 | 313,635 | 285,120 | |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 331,850 | 301,680 | |
| B006 | Behishti | (BPS-03) | 1 | 1 | 168,040 | 152,760 | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 330,925 | 300,840 | |
| C095 | Cook | (BPS-03) | 1 | 1 | 168,040 | 152,760 | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | | 234,895 | | |
| M010 | Mali | (BPS-03) | 1 | 1 | 229,420 | 208,560 | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 595,320 | 541,200 | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 234,895 | 213,540 | |
| W032 | Workshop Attendant | (BPS-03) | 1 | | 168,040 | | |
| L002 | Laboratory Attendant | (BPS-01) | | 1 | | 213,540 | |
| W032 | Workshop Attendant | (BPS-01) | | 1 | | 152,760 | |
| A012 | TOTAL ALLOWANCES | | | | <u>7,248,285</u> | <u>14,571,720</u> | <u>16,966,730</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>7,248,285</u> | <u>14,571,720</u> | <u>16,066,730</u> |
| A01202 | House Rent Allowance | | | | 1,087,070 | 2,279,360 | 2,279,360 |
| A01203 | Conveyance Allowance | | | | 44,510 | 3,815,960 | 3,815,960 |
| A01207 | Washing Allowance | | | | 9,000 | 5,400 | 5,400 |
| A01208 | Dress Allowance | | | | 9,000 | 5,400 | 5,400 |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | | | 725,270 | 1,600,850 | 1,600,850 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 273,000 | 655,810 | 655,810 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 186,625 | 626,470 | 626,470 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,054,515 | 2,752,120 | 2,752,120 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,352,260 | 1,058,160 | 1,058,160 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>1,352,260</u> | <u>1,622,100</u> | <u>1,622,100</u> |
| 001 | | | | | | 1,622,100 | 1,622,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,131,975 | 127,090 | 1,622,100 |
| A01253 | Science Teaching Allowance | | | | 4,800 | 5,000 | 5,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | | <u>900,000</u> |

**NR21C16 (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 | | | | |
| NR6048 | Principal GHSS Nizampur Nowshera | | | | |
| A01274 | Medical Charges | | | | <u>100,000</u> |
| 001 | Medical Charges | | | | 100,000 |
| A01278 | Leave Salary | | | | <u>800,000</u> |
| 001 | Leave Salary | | | | 800,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>318,000</u> | <u>68,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>13,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>10,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 10,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>100,000</u> | <u>10,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 100,000 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>100,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>100,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 100,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>105,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>15,000</u> | |
| 001 | Stationery Charges | | 20,000 | 15,000 | |
| A03902 | Printing and Publication | | | <u>30,000</u> | |
| 001 | Printing and publication | | | 30,000 | |
| A03905 | Newspapers Periodicals and Books | | | 60,000 | |
| A03970 | Others | | <u>20,000</u> | | <u>10,000</u> |
| 001 | Others | | | | 10,000 |

**NR21C16 (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 | | | | |
| NR6048 | Principal GHSS Nizampur Nowshera | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>5,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>5,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 5,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>75,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>5,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 5,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>40,000</u> | |
| A13303 | Other Buildings | | | <u>40,000</u> | |
| 001 | Other Buildings. | | | 40,000 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>20,000</u> | |
| A13703 | I.T. Equipment | | | 20,000 | |
| A138 | TOTAL GENERAL | | | <u>10,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 10,000 | 5,000 |
| Principal GHSS Nizampur Nowshera | | | 26,845,390 | 32,249,650 | 34,679,660 |

**NR21C16 (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 | | | | | |
| NR6049 Principal GHSS Pirpai Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>42,642,680</u> | <u>40,122,400</u> | <u>39,803,700</u> |
| A011 TOTAL PAY | <u>54</u> | <u>48</u> | <u>29,489,605</u> | <u>25,468,200</u> | <u>25,913,700</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>34</u> | <u>32</u> | <u>23,667,150</u> | <u>21,865,200</u> | <u>21,831,120</u> |
| A01101 Total Basic Pay Of Officer | <u>34</u> | <u>32</u> | <u>23,494,710</u> | <u>21,640,470</u> | <u>21,831,120</u> |
| D072 Director Of Physical Education (BPS-19) | 1 | 1 | 802,960 | | 893,520 |
| P070 Principal (BPS-19) | 1 | 1 | 1,304,955 | | 1,259,520 |
| L033 Librarian (BPS-18) | | 1 | | | 1,183,440 |
| S144 Subject Specialist (BPS-18) | 7 | 7 | 6,234,360 | | 5,103,120 |
| S587 Senior Librarian (BPS-18) | 1 | | 998,580 | | |
| V011 Vice Principal (BPS-18) | 1 | 1 | 960,700 | | 839,040 |
| S144 Subject Specialist (BPS-17) | 2 | 2 | 2,091,675 | | 1,867,320 |
| S377 Senior I. T. Teacher (BPS-17) | 1 | 1 | 833,320 | | 806,040 |
| S039 Senior English Teacher (BPS-16) | | 6 | | | 2,686,440 |
| S572 Senior Certified Teacher (BPS-16) | 10 | 8 | 4,539,615 | | 4,991,520 |
| S573 Senior Arabic Teacher (BPS-16) | 1 | 1 | 393,495 | | 371,280 |
| S574 Senior Teology Teacher (BPS-16) | 1 | 1 | 467,940 | | 445,800 |
| S575 Senior Drawing Master (BPS-16) | 1 | 1 | 788,965 | | 737,640 |
| S576 Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 788,965 | | 646,440 |
| S579 Secondary School Teacher (BPS-16) | 6 | | 3,289,180 | | |
| A01102 Personal pay | | | 172,440 | 224,730 | |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>20</u> | <u>16</u> | <u>5,822,455</u> | <u>3,603,000</u> | <u>4,082,580</u> |
| A01151 Total Basic Pay Other Staff | <u>20</u> | <u>16</u> | <u>5,822,455</u> | <u>3,603,000</u> | <u>4,082,580</u> |
| C020 Certificated Teacher (BPS-15) | | 2 | | | 498,240 |
| D106 Drawing Master (BPS-15) | 1 | 1 | 525,625 | | 498,420 |

**NR21C16 (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 | | | | |
| NR6049 | Principal GHSS Pirpai Nowshera | | | | |
| S035 | Senior Clerk | (BPS-14) | 1 | 500,680 | |
| S039 | Senior English Teacher | (BPS-14) | | | 462,840 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 605,000 | |
| I050 | I. T. Teacher | (BPS-12) | | | 205,920 |
| Q001 | Qari | (BPS-12) | 1 | 467,020 | 424,800 |
| J013 | Junior Clerk | (BPS-11) | 2 | 430,585 | 464,160 |
| B006 | Behishti | (BPS-03) | 1 | 180,710 | 246,600 |
| C057 | Chowkidar | (BPS-03) | 2 | 436,920 | |
| L002 | Laboratory Attendant | (BPS-03) | 5 | 993,170 | 281,880 |
| M010 | Mali | (BPS-03) | 3 | 853,780 | 120,600 |
| N005 | Naib Qasid | (BPS-03) | 2 | 515,990 | 259,920 |
| S162 | Sweeper | (BPS-03) | 1 | 312,975 | 266,640 |
| C057 | Chowkidar | (BPS-01) | 2 | | 352,560 |
| A012 | TOTAL ALLOWANCES | | | <u>13,153,075</u> | <u>14,654,200</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>13,153,075</u> | <u>14,654,200</u> |
| A01202 | House Rent Allowance | | | 1,795,740 | 1,547,680 |
| A01203 | Conveyance Allowance | | | 439,790 | 1,945,610 |
| A01207 | Washing Allowance | | | 7,200 | 5,400 |
| A01208 | Dress Allowance | | | 7,200 | 5,400 |
| A0120D | Integrated Allowance | | | 9,000 | 5,400 |
| A01217 | Medical Allowance | | | 1,124,450 | 917,330 |
| A0121T | Adhoc Relief Allowance 2013 | | | 540,685 | 43,310 |
| A01224 | Entertainment Allowance | | | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 373,765 | 303,380 |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,917,985 | 1,550,940 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,499,720 | 2,517,850 |
| A01238 | Charge allowance | | | 1,680 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>2,499,720</u> | <u>2,517,850</u> |
| 001 | | | | | 2,517,850 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,930,140 | 2,517,850 |
| A01253 | Science Teaching Allowance | | | | 4,800 |

**NR21C16 (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 | | | | |
| NR6049 | Principal GHSS Pirpai Nowshera | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>323,000</u> | <u>1,520,000</u> | <u>98,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>100,000</u> | <u>20,000</u> |
| A03303 | Electricity | | <u>200,000</u> | <u>100,000</u> | <u>20,000</u> |
| 001 | Electricity | | 200,000 | 100,000 | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>1,370,000</u> | <u>20,000</u> |
| A03801 | Training - domestic | | | 1,350,000 | |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 20,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>50,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>50,000</u> | |
| 001 | Stationery Charges | | 20,000 | 50,000 | |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>70,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>30,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>30,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 30,000 | 10,000 |

**NR21C16 (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 | | | | |
| NR6049 | Principal GHSS Pirpai Nowshera | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>20,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 20,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>10,000</u> | |
| A13303 | Other Buildings | | | <u>10,000</u> | |
| 001 | Other Buildings. | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>10,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 10,000 | 5,000 |
| Principal GHSS Pirpai Nowshera | | | 42,985,680 | 41,712,400 | 39,916,700 |

**NR21C16 (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 | | | | |
| NR6050 | Principal GHS Pirsabak Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>45,803,505</u> | <u>23,023,710</u> | <u>25,986,430</u> |
| A011 | TOTAL PAY | 42 | 42 | <u>39,114,840</u> | <u>15,290,800</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 24 | 24 | <u>31,898,380</u> | <u>10,659,220</u> |
| A01101 | Total Basic Pay Of Officer | 24 | 24 | <u>31,898,380</u> | <u>10,659,220</u> |
| P070 | Principal (BPS-19) | | 1 | | 824,690 |
| P070 | Principal (BPS-18) | 1 | | 2,268,930 | |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 1,605,920 | 380,540 |
| S144 | Subject Specialist (BPS-17) | 10 | 10 | 4,183,350 | 4,412,600 |
| S377 | Senior I. T. Teacher (BPS-16) | | 1 | | 237,560 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | 3 | 9,079,230 | 1,553,590 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 786,990 | 584,120 |
| S575 | Senior Drawing Master (BPS-16) | 1 | | 5,728,960 | |
| S576 | Senior Phycial Education Teacher (BPS-16) | | 1 | | 638,840 |
| S579 | Secondary School Teacher (BPS-16) | 6 | 6 | 6,578,360 | 2,027,280 |
| S610 | Secondary School Teacher (IT) (BPS-16) | 1 | | 1,666,640 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 18 | 18 | <u>7,216,460</u> | <u>4,631,580</u> |
| A01151 | Total Basic Pay Other Staff | 18 | 18 | <u>7,216,460</u> | <u>4,631,580</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 330,000 | 1,027,940 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 1,081,000 | 218,170 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 368,640 | 537,910 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 937,620 | 400,950 |
| C457 | Certified Teacher IT (BPS-12) | 1 | | 1,210,000 | |
| I050 | I. T. Teacher (BPS-12) | | 1 | | 201,120 |
| Q001 | Qari (BPS-12) | 1 | 1 | 488,840 | 458,110 |

NR21C16 (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 | | | | | | | | |
| NR6050 | Principal GHS Pirsabak Nowshera | | | | | | | | |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 935,880 | 188,680 | | | |
| L001 | Laboratory Assistant | (BPS-09) | 1 | 1 | 342,080 | 136,150 | | | |
| C057 | Chowkidar | (BPS-04) | | 1 | | 285,560 | | | |
| B006 | Behishti | (BPS-03) | 1 | 1 | 259,710 | 232,760 | | | |
| C057 | Chowkidar | (BPS-03) | 2 | 1 | 331,790 | 127,410 | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 150,000 | 259,400 | | | |
| M010 | Mali | (BPS-03) | 1 | 1 | 150,000 | 164,850 | | | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 330,000 | 232,400 | | | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 300,900 | 160,170 | | | |
| A012 | TOTAL ALLOWANCES | | <u>6,688,665</u> | | | <u>9,183,520</u> | | <u>10,695,630</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,688,665</u> | | | <u>9,119,320</u> | | <u>10,295,630</u> | |
| A01202 | House Rent Allowance | | | | 1,027,480 | 1,295,740 | 1,429,060 | | |
| A01203 | Conveyance Allowance | | | | 24,050 | 1,526,770 | 1,904,410 | | |
| 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 | | | | 666,195 | 782,360 | 846,350 | | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 238,455 | 227,450 | 225,670 | | |
| A01226 | Computer Allowance | | | | 9,000 | 14,250 | 18,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 168,230 | 154,940 | 153,300 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 935,305 | 1,059,270 | 1,122,680 | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | | | 30,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,256,030 | 1,355,220 | 1,437,650 | | |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>1,256,030</u> | <u>1,355,220</u> | <u>1,449,590</u> | | |
| 001 | | | | | | 1,355,220 | 1,449,590 | | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,054,490 | 1,295,200 | 1,652,520 | | |
| A01253 | Science Teaching Allowance | | | | 2,400 | 1,900 | 5,400 | | |
| A01270 | Other | | | | <u>30,000</u> | <u>30,000</u> | | | |
| 001 | Others | | | | 30,000 | | | | |
| 084 | M.Phill Allowance | | | | | 30,000 | | | |

**NR21C16 (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 | | | | |
| NR6050 | Principal GHS Pirsabak Nowshera | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>64,200</u> | <u>400,000</u> |
| A01278 | Leave Salary | | | <u>64,200</u> | <u>400,000</u> |
| 001 | Leave Salary | | | 64,200 | 400,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>223,000</u> | <u>281,000</u> | <u>93,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>35,000</u> | <u>3,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | 35,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | |
| 001 | Telephone and Trunk Call | | 35,000 | | |
| A033 | TOTAL UTILITIES | | <u>100,000</u> | <u>106,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 100,000 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | | <u>6,000</u> | <u>50,000</u> |
| 001 | Firewood | | | 6,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>60,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>30,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | 30,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>30,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 30,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>80,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>30,000</u> | |
| 001 | Stationery Charges | | 20,000 | 30,000 | |
| A03970 | Others | | <u>20,000</u> | <u>50,000</u> | <u>20,000</u> |
| 001 | Others | | | 50,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>140,000</u> | <u>15,000</u> |

**NR21C16 (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 | | | | |
| NR6050 | Principal GHS Pirsabak Nowshera | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>50,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>50,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 50,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>40,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 40,000 | |
| A138 | TOTAL GENERAL | | | <u>50,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 50,000 | 5,000 |
| Principal GHS Pirsabak Nowshera | | | 46,046,505 | 23,444,710 | 26,094,430 |

**NR21C16 (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 | | | | |
| NR6051 | Principal GHSS Risalpur Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>36,681,100</u> | <u>36,122,070</u> | <u>41,150,790</u> |
| A011 | TOTAL PAY | <u>51</u> | <u>51</u> | <u>24,152,310</u> | <u>24,291,640</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>32</u> | <u>31</u> | <u>17,614,210</u> | <u>18,974,870</u> |
| A01101 | Total Basic Pay Of Officer | <u>32</u> | <u>31</u> | <u>17,614,210</u> | <u>18,974,870</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,127,085 | 1,354,070 |
| D072 | Director Of Physical Education (BPS-18) | 1 | | 418,595 | |
| S144 | Subject Specialist (BPS-18) | 7 | 7 | 5,916,615 | 5,638,880 |
| V011 | Vice Principal (BPS-18) | 1 | 1 | 1,058,695 | 1,301,330 |
| D072 | Director Of Physical Education (BPS-17) | | 1 | | 518,540 |
| L033 | Librarian (BPS-17) | 1 | 1 | 873,995 | 408,140 |
| S039 | Senior English Teacher (BPS-17) | 1 | | 691,835 | |
| S144 | Subject Specialist (BPS-17) | | 1 | | 960,140 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | | 418,595 | |
| S579 | Secondary School Teacher (BPS-17) | | 2 | | 1,610,890 |
| S572 | Senior Certified Teacher (BPS-16) | 8 | 8 | 2,730,640 | 3,541,200 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 461,980 | 456,440 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 522,150 | 511,160 |
| S579 | Secondary School Teacher (BPS-16) | 8 | 6 | 3,153,440 | 2,738,640 |
| S610 | Secondary School Teacher (IT) (BPS-16) | | 1 | | 960,140 |
| A047 | Arabic Teacher (BPS-15) | 1 | | 240,585 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>19</u> | <u>20</u> | <u>6,538,100</u> | <u>5,316,770</u> |
| A01151 | Total Basic Pay Other Staff | <u>19</u> | <u>20</u> | <u>6,538,100</u> | <u>5,316,770</u> |
| A047 | Arabic Teacher (BPS-15) | | 1 | | 269,280 |

**NR21C16 (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 | | | | | | |
| NR6051 | Principal GHSS Risalpur Nowshera | | | | | | |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,807,700 | 1,630,890 | |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 345,920 | 314,470 | |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 522,150 | 507,550 | |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 468,810 | 458,110 | |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,490 | 443,070 | |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 183,220 | 201,120 | |
| Q001 | Qari | (BPS-12) | 1 | 1 | 183,220 | 201,120 | |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 659,035 | 641,360 | |
| B006 | Behishti | (BPS-04) | | 1 | | 253,880 | |
| C057 | Chowkidar | (BPS-04) | | 2 | | 476,080 | |
| M010 | Mali | (BPS-04) | | 1 | | 222,200 | |
| N005 | Naib Qasid | (BPS-04) | | 2 | | 404,690 | |
| B006 | Behishti | (BPS-03) | 1 | | 267,655 | | |
| C057 | Chowkidar | (BPS-03) | 2 | | 500,460 | | |
| C095 | Cook | (BPS-03) | 1 | 1 | 155,595 | 150,810 | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 165,895 | 160,170 | |
| M010 | Mali | (BPS-03) | 1 | | 232,805 | | |
| N005 | Naib Qasid | (BPS-03) | 2 | | 423,250 | | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 165,895 | 160,170 | |
| A012 | TOTAL ALLOWANCES | | | | <u>12,528,790</u> | <u>11,830,430</u> | <u>14,656,250</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>12,528,790</u> | <u>11,830,430</u> | <u>14,656,250</u> |
| A01202 | House Rent Allowance | | | | 1,910,450 | 1,780,430 | 1,773,190 |
| A01203 | Conveyance Allowance | | | | 310,680 | 1,864,520 | 2,206,960 |
| A01207 | Washing Allowance | | | | 5,400 | 5,400 | 5,400 |
| A01208 | Dress Allowance | | | | 5,400 | 5,400 | 5,400 |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | | | 1,094,260 | 1,040,700 | 1,042,600 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 491,065 | 468,790 | 466,370 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |

**NR21C16 (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 | | | | |
| | | | | | |
| NR6051 | Principal GHSS Risalpur Nowshera | | | | |
| A01229 | Special compensatory allowance | | 26,245 | 2,190 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 334,225 | 323,880 | 327,550 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,753,660 | 1,683,630 | 1,681,260 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 12,000 | 30,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,344,060 | | 2,501,860 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>2,344,060</u> | <u>2,370,450</u> | <u>2,501,860</u> |
| 001 | | | | 2,370,450 | 2,501,860 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 1,754,485 | 2,108,540 | 1,964,400 |
| A01253 | Science Teaching Allowance | | 4,800 | 8,500 | 5,400 |
| A01270 | Other | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 | Others | | 120,000 | | |
| 084 | M.Phill Allowance | | | 120,000 | 120,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>323,000</u> | <u>897,870</u> | <u>103,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>103,870</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | 53,870 | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>50,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 50,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>326,000</u> | <u>20,000</u> |
| A03303 | Electricity | | <u>200,000</u> | <u>326,000</u> | <u>20,000</u> |
| 001 | Electricity | | 200,000 | 326,000 | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>235,000</u> | <u>35,000</u> |
| A03801 | Training - domestic | | | 150,000 | |
| A03805 | Travelling Allowance | | <u>25,000</u> | <u>10,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 25,000 | 10,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>20,000</u> | <u>75,000</u> | |
| 001 | Conveyance Charges | | 20,000 | 75,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>233,000</u> | <u>10,000</u> |

**NR21C16 (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 | | | | |
| NR6051 | Principal GHSS Risalpur Nowshera | | | | |
| A03901 | Stationery | | <u>20,000</u> | <u>50,000</u> | |
| 001 | Stationery Charges | | 20,000 | 50,000 | |
| A03902 | Printing and Publication | | | <u>60,000</u> | |
| 001 | Printing and publication | | | 60,000 | |
| A03905 | Newspapers Periodicals and Books | | | 63,000 | |
| A03970 | Others | | <u>20,000</u> | <u>60,000</u> | <u>10,000</u> |
| 001 | Others | | | 60,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>980,820</u> | |
| A041 | TOTAL PENSION | | | <u>980,820</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>980,820</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 980,820 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>60,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>60,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 60,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>165,000</u> | <u>60,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 15,000 | 10,000 |

**NR21C16 (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 | | | | |
| NR6051 | Principal GHSS Risalpur Nowshera | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>80,000</u> | |
| A13303 | Other Buildings | | | <u>80,000</u> | |
| 001 | Other Buildings. | | | 80,000 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>40,000</u> | |
| A13703 | I.T. Equipment | | | 40,000 | |
| A138 | TOTAL GENERAL | | | <u>20,000</u> | <u>50,000</u> |
| A13801 | Maintenance of gardens | | | 20,000 | 50,000 |
| Principal GHSS Risalpur Nowshera | | | 37,024,100 | 38,275,760 | 41,313,790 |

**NR21C16 (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 | | | | | |
| NR6052 | Principal GHS Shaidu Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>35,386,120</u> | <u>36,043,580</u> | <u>23,114,940</u> | |
| A011 | TOTAL PAY | <u>54</u> | <u>53</u> | <u>24,018,565</u> | <u>22,222,120</u> | <u>23,114,940</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>32</u> | <u>32</u> | <u>18,590,320</u> | <u>16,605,850</u> | <u>17,883,240</u> |
| A01101 | Total Basic Pay Of Officer | <u>32</u> | <u>32</u> | <u>18,562,720</u> | <u>16,605,850</u> | <u>17,839,540</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,486,125 | | 1,354,070 |
| D072 | Director Of Physical Education (BPS-18) | 1 | 1 | 416,065 | | 480,290 |
| S144 | Subject Specialist (BPS-17) | 10 | 10 | 6,559,080 | | 5,240,600 |
| S579 | Secondary School Teacher (BPS-17) | | 1 | | | 794,540 |
| S572 | Senior Certified Teacher (BPS-16) | 8 | 7 | 3,465,135 | | 3,997,640 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 520,480 | | 474,680 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 2 | 400,095 | | 850,000 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 259,645 | | 401,720 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 620,800 | | 237,560 |
| S579 | Secondary School Teacher (BPS-16) | 8 | 7 | 4,835,295 | | 4,008,440 |
| A01102 | Personal pay | | | 27,600 | | 43,700 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>22</u> | <u>21</u> | <u>5,428,245</u> | <u>5,616,270</u> | <u>5,231,700</u> |
| A01151 | Total Basic Pay Other Staff | <u>22</u> | <u>21</u> | <u>5,428,245</u> | <u>5,616,270</u> | <u>5,231,700</u> |
| C020 | Certificated Teacher (BPS-15) | 3 | 4 | 1,305,480 | | 1,694,120 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 345,920 | | 251,960 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 370,790 | | 363,680 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 468,810 | | 347,720 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 478,370 | | 457,110 |
| Q001 | Qari (BPS-12) | 1 | 1 | 353,235 | | 396,960 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 177,540 | | 178,120 |

**NR21C16 (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 | | | | | |
| NR6052 | Principal GHS Shaidu Nowshera | | | | | |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 462,925 | 150,790 |
| S162 | Sweeper | (BPS-04) | | 1 | | 222,200 |
| B006 | Behishti | (BPS-03) | 2 | 2 | 392,965 | 301,620 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 28,295 | 273,540 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 315,480 | 292,260 |
| N005 | Naib Qasid | (BPS-03) | 4 | 2 | 423,250 | 150,810 |
| S162 | Sweeper | (BPS-03) | 2 | 1 | 305,185 | 150,810 |
| A012 | TOTAL ALLOWANCES | | 11,367,555 | 13,821,460 | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 11,367,555 | 13,821,460 | | |
| A01202 | House Rent Allowance | | | | 1,569,710 | 1,766,360 |
| A01203 | Conveyance Allowance | | | | 395,150 | 1,999,180 |
| A01207 | Washing Allowance | | | | 10,800 | 10,800 |
| A01208 | Dress Allowance | | | | 10,800 | 10,800 |
| A0120D | Integrated Allowance | | | | 21,600 | |
| A01217 | Medical Allowance | | | | 1,009,335 | 1,095,720 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 422,115 | 412,340 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | | 64,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 293,800 | 286,880 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,580,895 | 1,677,610 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 48,000 | 21,600 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,064,280 | 2,210,190 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>2,064,280</u> | <u>2,211,790</u> |
| 001 | | | | | | 2,211,790 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,747,190 | 1,823,890 |
| A01253 | Science Teaching Allowance | | | | 2,400 | 3,100 |
| A01270 | Other | | | | <u>120,000</u> | <u>220,000</u> |
| 001 | Others | | | | 120,000 | |
| 083 | PhD Allowance | | | | | 220,000 |
| A03 | TOTAL OPERATING EXPENSES | | 278,000 | 314,310 | | |

**NR21C16 (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 | | | | |
| NR6052 | Principal GHS Shaidu Nowshera | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>43,310</u> | |
| A03201 | Postage and Telegraph | | 3,000 | 43,310 | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | |
| 001 | Telephone and Trunk Call | | 35,000 | | |
| A033 | TOTAL UTILITIES | | <u>155,000</u> | <u>125,000</u> | |
| A03303 | Electricity | | <u>150,000</u> | <u>120,000</u> | |
| 001 | Electricity | | 150,000 | 120,000 | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | |
| 001 | Firewood | | | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>80,000</u> | |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>70,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 70,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>66,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery Charges | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | | <u>20,000</u> | |
| 001 | Printing and publication | | | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | | 6,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | | 20,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,500,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,500,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,500,000</u> | |
| 001 | Fin: Asstt: | | | 1,500,000 | |

**NR21C16 (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 | | | | |
| NR6052 | Principal GHS Shaidu Nowshera | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>20,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>20,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 20,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>50,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>20,000</u> | |
| A13303 | Other Buildings | | | <u>20,000</u> | |
| 001 | Other Buildings. | | | 20,000 | |
| A138 | TOTAL GENERAL | | | <u>10,000</u> | |
| A13801 | Maintenance of gardens | | | 10,000 | |
| Principal GHS Shaidu Nowshera | | | 35,684,120 | 37,927,890 | 23,114,940 |

**NR21C16 (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 | | | | | |
| NR6053 Principal GHS Speenkhak Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>28,014,605</u> | <u>27,667,890</u> | <u>27,152,080</u> |
| A011 TOTAL PAY | 43 | 41 | <u>20,678,525</u> | <u>19,180,950</u> | <u>17,094,790</u> |
| A011-1 TOTAL PAY OF OFFICERS | 21 | 19 | <u>12,601,685</u> | <u>14,030,330</u> | <u>11,289,750</u> |
| A01101 Total Basic Pay Of Officer | 21 | 19 | <u>12,601,685</u> | <u>14,002,730</u> | <u>11,289,750</u> |
| P070 Principal (BPS-18) | 1 | 1 | 1,020,815 | | 996,890 |
| D072 Director Of Physical Education (BPS-17) | 1 | 1 | 722,195 | | 711,740 |
| S144 Subject Specialist (BPS-17) | 10 | 10 | 6,886,550 | | 5,385,500 |
| S039 Senior English Teacher (BPS-16) | | 4 | | | 2,654,540 |
| S572 Senior Certified Teacher (BPS-16) | 2 | 2 | 722,790 | | 920,480 |
| S575 Senior Drawing Master (BPS-16) | 1 | 1 | 602,405 | | 620,600 |
| S579 Secondary School Teacher (BPS-16) | 6 | | 2,646,930 | | |
| A01102 Personal pay | | | | 27,600 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 22 | 22 | <u>8,076,840</u> | <u>5,150,620</u> | <u>5,805,040</u> |
| A01151 Total Basic Pay Other Staff | 22 | 22 | <u>8,076,840</u> | <u>5,150,620</u> | <u>5,805,040</u> |
| S573 Senior Arabic Teacher (BPS-16) | 1 | | 212,785 | | |
| A047 Arabic Teacher (BPS-15) | | 1 | | | 193,440 |
| C020 Certificated Teacher (BPS-15) | 6 | 6 | 2,187,340 | | 1,701,950 |
| P030 Physical Education Teacher (BPS-15) | 1 | 1 | 212,785 | | 193,440 |
| S577 Senior Qari (BPS-15) | | 1 | | | 426,190 |
| T023 Theology Teacher (BPS-15) | 1 | 1 | 2,187,340 | | 442,150 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 441,045 | | 182,160 |
| Q001 Qari (BPS-12) | 1 | | 433,700 | | |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 195,935 | | 199,240 |
| L001 Laboratory Assistant (BPS-07) | 1 | 1 | 165,835 | | 165,430 |

**NR21C16 (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 | | | | |
| NR6053 | Principal GHS Speenkhak Nowshera | | | | |
| N005 Naib Qasid (BPS-05) | | 2 | | | 414,710 |
| C095 Cook (BPS-04) | | 1 | | | 379,760 |
| S162 Sweeper (BPS-04) | | 1 | | | 277,200 |
| C057 Chowkidar (BPS-03) | 3 | 3 | 702,815 | | 953,880 |
| C095 Cook (BPS-03) | 1 | | 267,655 | | |
| L002 Laboratory Attendant (BPS-03) | 2 | 2 | 292,745 | | 275,490 |
| N005 Naib Qasid (BPS-03) | 2 | | 432,095 | | |
| S162 Sweeper (BPS-03) | 1 | | 296,695 | | |
| A012 TOTAL ALLOWANCES | | | <u>7,336,080</u> | <u>8,486,940</u> | <u>10,057,290</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>7,336,080</u> | <u>8,209,740</u> | <u>10,057,290</u> |
| A01202 House Rent Allowance | | | 1,081,935 | 1,199,330 | 1,410,010 |
| A01203 Conveyance Allowance | | | 137,980 | 1,181,270 | 1,214,180 |
| 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 | | | 722,065 | 1,035,850 | 1,016,520 |
| A0121T Adhoc Relief Allowance 2013 | | | 276,685 | 205,880 | 308,070 |
| A01224 Entertainment Allowance | | | | 6,000 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 187,695 | 171,750 | 209,720 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,063,500 | 1,157,720 | 1,313,560 |
| A0122N Special Conveyance Allowance to Disbaled Employees | | | 12,000 | 13,300 | 12,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,369,660 | 1,719,090 | 1,644,510 |
| A01238 Charge allowance | | | 1,200 | 1,200 | 1,200 |
| A0123G Ad-hoc Relief Allowance-2018 001 | | | <u>1,369,660</u> | <u>1,212,150</u> | <u>1,644,510</u> |
| A0123P Ad-hoc Relief Allowance 2019 | | | 1,087,300 | 277,200 | 1,254,210 |
| A01253 Science Teaching Allowance | | | 4,800 | 3,800 | 3,600 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>277,200</u> | |
| A01274 Medical Charges 001 Medical Charges | | | | <u>277,200</u> | 277,200 |

**NR21C16 (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 | | | | |
| NR6053 | Principal GHS Speenkhak Nowshera | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>360,550</u> | <u>193,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>30,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>30,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 30,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>50,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>50,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 50,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>142,550</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>120,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 120,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>22,550</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 22,550 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>138,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>45,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | 45,000 | 10,000 |
| A03902 | Printing and Publication | | | <u>30,000</u> | |
| 001 | Printing and publication | | | 30,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>20,000</u> | <u>60,000</u> | |
| 001 | Others | | | 60,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>60,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>60,000</u> | |
| A05270 | To Others | | | <u>60,000</u> | |
| 001 | To Others | | | 60,000 | |

**NR21C16 (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 | | | | |
| NR6053 | Principal GHS Speenkhak Nowshera | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>30,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>30,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 30,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>95,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 20,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>40,000</u> | |
| A13303 | Other Buildings | | | <u>40,000</u> | |
| 001 | Other Buildings. | | | 40,000 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>20,000</u> | |
| A13703 | I.T. Equipment | | | 20,000 | |
| A138 | TOTAL GENERAL | | | <u>15,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 15,000 | 5,000 |
| Principal GHS Speenkhak Nowshera | | | 28,262,605 | 28,213,440 | 27,360,080 |

**NR21C16 (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 | | | | |
| NR6054 | Head Master GHS Shahkot Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,468,260</u> |
| A011 | TOTAL PAY | | 23 | | <u>8,656,170</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | | <u>2,084,700</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | | <u>2,084,700</u> |
| H029 | Head Master | (BPS-17) | 1 | | 364,440 |
| S039 | Senior English Teacher | (BPS-16) | 5 | | 1,720,260 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 17 | | <u>6,571,470</u> |
| A01151 | Total Basic Pay Other Staff | | 17 | | <u>6,571,470</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | | 193,440 |
| C020 | Certificated Teacher | (BPS-15) | 7 | | 3,433,950 |
| D106 | Drawing Master | (BPS-15) | 1 | | 566,580 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | | 584,820 |
| T023 | Theology Teacher | (BPS-15) | 1 | | 505,990 |
| Q001 | Qari | (BPS-12) | 1 | | 505,990 |
| J013 | Junior Clerk | (BPS-11) | 1 | | 192,240 |
| C057 | Chowkidar | (BPS-03) | 1 | | 141,450 |
| N005 | Naib Qasid | (BPS-03) | 1 | | 115,320 |
| S162 | Sweeper | (BPS-03) | 1 | | 141,450 |
| L002 | Laboratory Attendant | (BPS-01) | 1 | | 190,240 |
| A012 | TOTAL ALLOWANCES | | | | <u>6,812,090</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,812,090</u> |
| A01202 | House Rent Allowance | | | | 443,560 |
| A01203 | Conveyance Allowance | | | | 784,750 |
| A01207 | Washing Allowance | | | | 3,600 |

**NR21C16 (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 | | | | |
| NR6054 | Head Master GHS Shahkot Nowshera | | | | |
| A01208 | Dress Allowance | | | | 3,600 |
| A0120D | Integrated Allowance | | | | 5,400 |
| A01217 | Medical Allowance | | | | 468,490 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 246,140 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 139,710 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 706,140 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 867,400 |
| A01238 | Charge allowance | | | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>1,622,100</u> |
| 001 | | | | | 1,622,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,520,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>273,000</u> | <u>150,000</u> | <u>346,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>76,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 6,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>70,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 70,000 |
| A033 | TOTAL UTILITIES | | <u>150,000</u> | <u>80,000</u> | <u>165,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>80,000</u> | <u>165,000</u> |
| 001 | Electricity | | 150,000 | 80,000 | 165,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>50,000</u> | <u>65,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>40,000</u> | <u>55,000</u> |
| 001 | Travelling Allowance | | 35,000 | 40,000 | 55,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>20,000</u> | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>10,000</u> | |
| 001 | Stationery Charges | | 20,000 | 10,000 | |
| A03970 | Others | | <u>20,000</u> | <u>10,000</u> | <u>40,000</u> |
| 001 | Others | | | 10,000 | 40,000 |

**NR21C16 (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 | | | | |
| NR6054 | Head Master GHS Shahkot Nowshera | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,076,130</u> | |
| A041 | TOTAL PENSION | | | <u>1,076,130</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>1,076,130</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 1,076,130 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>10,000</u> | <u>30,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>5,000</u> | <u>20,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>5,000</u> | <u>20,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 5,000 | 20,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>5,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 5,000 | |
| A138 | TOTAL GENERAL | | | | <u>10,000</u> |
| A13801 | Maintenance of gardens | | | | 10,000 |
| Head Master GHS Shahkot Nowshera | | | 293,000 | 1,236,130 | 15,844,260 |

**NR21C16 (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 | | | | | |
| NR6055 | Head Master GHS Maghulkay Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,634,990</u> | <u>21,337,050</u> | <u>9,046,980</u> | |
| A011 | TOTAL PAY | 19 | 19 | <u>7,266,635</u> | <u>14,061,240</u> | <u>6,058,220</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 6 | <u>4,147,335</u> | <u>6,748,680</u> | <u>2,874,660</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 6 | <u>4,147,335</u> | <u>6,748,680</u> | <u>2,874,660</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 873,995 | | 628,940 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 1 | 602,405 | | 638,840 |
| S575 | Senior Drawing Master (BPS-16) | 1 | | 542,215 | | |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 2,128,720 | | 1,606,880 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 13 | <u>3,119,300</u> | <u>7,312,560</u> | <u>3,183,560</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 13 | <u>3,119,300</u> | <u>7,312,560</u> | <u>3,183,560</u> |
| A047 | Arabic Teacher (BPS-15) | | 1 | | | 401,720 |
| C020 | Certificated Teacher (BPS-15) | 2 | 3 | 985,085 | | 565,880 |
| D106 | Drawing Master (BPS-15) | | 1 | | | 437,420 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 223,025 | | 218,710 |
| S573 | Senior Arabic Teacher (BPS-15) | 1 | | 381,700 | | |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 224,490 | | 282,550 |
| Q001 | Qari (BPS-12) | 1 | 1 | 259,250 | | 178,120 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 172,700 | | 115,320 |
| B006 | Behishti (BPS-03) | 1 | | 129,855 | | |
| C057 | Chowkidar (BPS-03) | 1 | | 191,235 | | |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 278,885 | | |
| S162 | Sweeper (BPS-03) | 1 | | 273,075 | | |
| B006 | Behishti (BPS-01) | | 1 | | | 259,160 |
| C057 | Chowkidar (BPS-01) | | 1 | | | 195,800 |
| L002 | Laboratory Attendant (BPS-01) | | 1 | | | 264,440 |

**NR21C16 (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 | | | | |
| NR6055 | Head Master GHS Maghulkay Nowshera | | | | |
| S162 | Sweeper | (BPS-01) | 1 | | 264,440 |
| A012 | TOTAL ALLOWANCES | | <u>3,368,355</u> | <u>7,275,810</u> | <u>2,988,760</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,368,355</u> | <u>7,275,810</u> | <u>2,388,760</u> |
| A01202 | House Rent Allowance | | 497,930 | 978,490 | 526,120 |
| A01203 | Conveyance Allowance | | 85,740 | 1,208,180 | 603,950 |
| A01207 | Washing Allowance | | 3,600 | 6,600 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 6,600 | 3,600 |
| A0120D | Integrated Allowance | | | 1,200 | |
| A01217 | Medical Allowance | | 331,490 | 649,630 | 367,490 |
| A0121T | Adhoc Relief Allowance 2013 | | 116,365 | 213,330 | 367,490 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 24,960 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 79,455 | 143,400 | |
| A0122M | Adhoc Relief Allowance 2016 | | 465,700 | 821,870 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 602,580 | 1,067,680 | 116,360 |
| A01238 | Charge allowance | | 1,200 | 1,000 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>602,580</u> | <u>1,056,410</u> | <u>315,900</u> |
| 001 | | | | 1,056,410 | 315,900 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 573,315 | 1,057,880 | |
| A01253 | Science Teaching Allowance | | 4,800 | 8,580 | 3,600 |
| A01270 | Other | | | <u>30,000</u> | <u>79,450</u> |
| 083 | PhD Allowance | | | 30,000 | |
| 084 | M.Phill Allowance | | | | 79,450 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>600,000</u> |
| A01274 | Medical Charges | | | | <u>100,000</u> |
| 001 | Medical Charges | | | | 100,000 |
| A01278 | Leave Salary | | | | <u>500,000</u> |
| 001 | Leave Salary | | | | 500,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>248,000</u> | <u>200,420</u> | <u>223,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |

**NR21C16 (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 | | | | |
| NR6055 | Head Master GHS Maghulkay Nowshera | | | | |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>125,000</u> | <u>120,420</u> | <u>120,000</u> |
| A03303 | Electricity | | <u>120,000</u> | <u>120,420</u> | <u>120,000</u> |
| 001 | Electricity | | 120,000 | 120,420 | 120,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>80,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>80,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 80,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |

**NR21C16 (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 | | | | |
| NR6055 | Head Master GHS Maghulkay Nowshera | | | | |
| Head Master GHS Maghulkay Nowshera | | | 10,902,990 | 21,537,470 | 9,284,980 |

**NR21C16 (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 | | | | |
| NR6056 | Principal GHS Ziart Kakasahib Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>70,817,150</u> | | <u>40,895,210</u> |
| A011 | TOTAL PAY | 104 | 52 | <u>51,049,570</u> | <u>26,332,790</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 58 | 27 | <u>34,841,510</u> | <u>18,477,120</u> |
| A01101 | Total Basic Pay Of Officer | 58 | 27 | <u>34,675,910</u> | <u>18,477,120</u> |
| P070 | Principal (BPS-19) | 2 | 1 | 2,851,470 | 1,332,720 |
| D072 | Director Of Physical Education (BPS-18) | 2 | | 1,530,410 | |
| V011 | Vice Principal (BPS-18) | 2 | 1 | 1,542,820 | 735,600 |
| D072 | Director Of Physical Education (BPS-17) | | 1 | | 944,040 |
| L033 | Librarian (BPS-17) | 2 | 1 | 1,044,650 | 392,040 |
| S144 | Subject Specialist (BPS-17) | 18 | 9 | 11,223,440 | 7,276,320 |
| S377 | Senior I. T. Teacher (BPS-17) | 2 | | 1,044,650 | |
| S610 | Secondary School Teacher (IT) (BPS-17) | | 1 | | 391,320 |
| S039 | Senior English Teacher (BPS-16) | | 5 | | 2,980,320 |
| S377 | Senior I. T. Teacher (BPS-16) | | 1 | | 438,000 |
| S572 | Senior Certified Teacher (BPS-16) | 12 | 5 | 7,351,610 | 2,865,840 |
| S573 | Senior Arabic Teacher (BPS-16) | 2 | 1 | 1,181,400 | 438,000 |
| S574 | Senior Teology Teacher (BPS-16) | 2 | 1 | 1,422,170 | 682,920 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 2 | | 1,061,020 | |
| S579 | Secondary School Teacher (BPS-16) | 12 | | 4,422,270 | |
| A01102 | Personal pay | | | 165,600 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 46 | 25 | <u>16,208,060</u> | <u>7,855,670</u> |
| A01151 | Total Basic Pay Other Staff | 46 | 25 | <u>16,208,060</u> | <u>7,855,670</u> |
| C020 | Certificated Teacher (BPS-15) | 12 | 8 | 5,885,880 | 3,659,640 |

**NR21C16 (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 | | | | |
| NR6056 | Principal GHS Ziart Kakasahib Nowshera | | | | |
| D106 | Drawing Master | (BPS-15) | 2 | 1 | 741,580 |
| P030 | Physical Education Teacher | (BPS-15) | | 1 | 719,520 |
| S577 | Senior Qari | (BPS-15) | 2 | | 1,047,820 |
| S035 | Senior Clerk | (BPS-14) | 2 | 1 | 1,111,180 |
| C457 | Certified Teacher IT | (BPS-12) | 2 | | 1,047,820 |
| Q001 | Qari | (BPS-12) | | 1 | 190,800 |
| J013 | Junior Clerk | (BPS-11) | 4 | 2 | 1,662,680 |
| B006 | Behishti | (BPS-03) | 4 | 2 | 748,440 |
| C057 | Chowkidar | (BPS-03) | 6 | 3 | 1,346,670 |
| L002 | Laboratory Attendant | (BPS-03) | 4 | 2 | 926,640 |
| M010 | Mali | (BPS-03) | 2 | 1 | 482,070 |
| N005 | Naib Qasid | (BPS-03) | 4 | 2 | 871,200 |
| S162 | Sweeper | (BPS-03) | 2 | 1 | 336,080 |
| A012 | TOTAL ALLOWANCES | | | | <u>19,767,580</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>14,562,420</u> |
| A01202 | House Rent Allowance | | | | 2,817,770 |
| A01203 | Conveyance Allowance | | | | 394,490 |
| A01207 | Washing Allowance | | | | 25,200 |
| A01208 | Dress Allowance | | | | 21,600 |
| A0120D | Integrated Allowance | | | | 21,600 |
| A01217 | Medical Allowance | | | | 1,819,160 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 768,750 |
| A01224 | Entertainment Allowance | | | | 12,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 523,010 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 2,813,620 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 48,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 3,711,290 |
| A01238 | Charge allowance | | | | 3,360 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>3,711,290</u> |
| 001 | | | | | <u>2,105,300</u> |
| | | | | | 2,105,300 |

**NR21C16 (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 | | | | |
| NR6056 | Principal GHS Ziart Kakasahib Nowshera | | | | |
| A0123P | Ad-hoc Relief Allowance 2019 | | 3,066,840 | | 2,015,200 |
| A01253 | Science Teaching Allowance | | 9,600 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>253,000</u> | | <u>91,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>130,000</u> | | <u>13,000</u> |
| A03303 | Electricity | | <u>130,000</u> | | <u>13,000</u> |
| 001 | Electricity | | 130,000 | | 13,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>30,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | | 10,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |

**NR21C16 (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 | | | | |
| NR6056 | Principal GHS Ziert Kakasahib Nowshera | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Principal GHS Ziert Kakasahib Nowshera | | | 71,090,150 | | 41,001,210 |

**NR21C16 (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 | | | | |
| NR6057 | Principal GHS Jehangira Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>17,432,625</u> | <u>17,980,690</u> | <u>18,776,240</u> |
| A011 | TOTAL PAY | 28 | 28 | <u>11,524,250</u> | <u>11,631,440</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 12 | <u>7,308,065</u> | <u>6,975,990</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 12 | <u>7,308,065</u> | <u>6,975,990</u> |
| P070 | Principal (BPS-19) | 1 | | 1,207,660 | |
| P070 | Principal (BPS-18) | | 1 | | 1,097,870 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 722,790 | 748,280 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 782,980 | 693,560 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 259,855 | 237,560 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 600,945 | 584,120 |
| S579 | Secondary School Teacher (BPS-16) | 6 | 6 | 3,132,890 | 3,340,560 |
| S610 | Secondary School Teacher (IT) (BPS-16) | 1 | 1 | 600,945 | 274,040 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>4,216,185</u> | <u>4,655,450</u> |
| A01151 | Total Basic Pay Other Staff | 16 | 16 | <u>4,216,185</u> | <u>4,655,450</u> |
| C020 | Certificated Teacher (BPS-15) | 6 | 6 | 1,899,945 | 2,493,300 |
| S577 | Senior Qari (BPS-15) | | 1 | | 282,550 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 468,810 | 458,110 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 259,250 | 189,600 |
| Q001 | Qari (BPS-12) | 1 | | 259,250 | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 184,320 | 252,040 |
| B006 | Behishiti (BPS-03) | 1 | 1 | 270,010 | 136,770 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 267,655 | 253,880 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 171,040 | 164,850 |
| N005 | Naib Qasid (BPS-03) | 2 | 2 | 295,750 | 287,580 |

**NR21C16 (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 | | | | |
| NR6057 | Principal GHS Jehangira Nowshera | | | | |
| S162 Sweeper (BPS-03) | 1 | 1 | 140,155 | | 136,770 |
| A012 | TOTAL ALLOWANCES | | <u>5,908,375</u> | <u>6,860,950</u> | <u>7,144,800</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,908,375</u> | <u>6,860,950</u> | <u>7,144,800</u> |
| A01202 | House Rent Allowance | | 802,405 | 825,760 | 839,780 |
| A01203 | Conveyance Allowance | | 128,620 | 951,710 | 989,480 |
| A01207 | Washing Allowance | | 5,400 | 5,400 | 5,400 |
| A01208 | Dress Allowance | | 5,400 | 5,400 | 5,400 |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | 557,990 | 568,610 | 576,200 |
| A0121T | Adhoc Relief Allowance 2013 | | 212,895 | 211,690 | 208,660 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 145,180 | 142,650 | 140,820 |
| A0122M | Adhoc Relief Allowance 2016 | | 826,345 | 841,900 | 850,730 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 48,000 | 72,000 | 72,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,068,445 | 1,088,790 | 1,163,140 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,068,445</u> | <u>1,088,790</u> | <u>1,163,140</u> |
| 001 | | | | 1,088,790 | 1,163,140 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 1,016,450 | 1,036,650 | 1,108,250 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,600 | 3,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>223,000</u> | <u>269,000</u> | <u>190,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>59,000</u> | <u>35,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>59,000</u> | <u>32,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 59,000 | 32,000 |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | <u>170,000</u> | <u>105,000</u> |
| A03303 | Electricity | | <u>105,000</u> | <u>120,000</u> | <u>105,000</u> |
| 001 | Electricity | | 105,000 | 120,000 | 105,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A03305 | POL for Generator | | | 50,000 | |

**NR21C16 (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 | | | | |
| NR6057 | Principal GHS Jehangira Nowshera | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>35,000</u> | | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 10,000 |
| 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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>5,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Principal GHS Jehangira Nowshera | | | 17,675,625 | 18,269,690 | 18,971,240 |

**NR21C16 (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 | | | | |
| NR6058 | Principal GHS Rashakai Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>33,865,630</u> | <u>34,806,770</u> | <u>37,021,790</u> |
| A011 | TOTAL PAY | 53 | 54 | <u>24,070,180</u> | <u>23,094,480</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 31 | 31 | <u>17,300,245</u> | <u>18,057,600</u> |
| A01101 | Total Basic Pay Of Officer | 31 | 31 | <u>17,272,645</u> | <u>17,942,600</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,127,140 | 1,097,870 |
| D072 | Director Of Physical Education (BPS-18) | 1 | 1 | 418,595 | 514,730 |
| S144 | Subject Specialist (BPS-17) | 13 | 13 | 9,752,845 | 8,254,420 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 275,000 | 408,140 |
| L147 | Laboratory Superintendent Assistant (BPS-16) | 1 | 1 | 275,000 | 456,440 |
| S039 | Senior English Teacher (BPS-16) | | 6 | | 2,665,680 |
| S572 | Senior Certified Teacher (BPS-16) | 6 | 6 | 2,631,290 | 3,522,960 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 461,960 | 492,920 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 542,215 | 529,440 |
| S579 | Secondary School Teacher (BPS-16) | 6 | | 1,788,600 | |
| A01102 | Personal pay | | | 27,600 | 55,200 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 22 | 23 | <u>6,769,935</u> | <u>4,438,470</u> |
| A01151 | Total Basic Pay Other Staff | 22 | 23 | <u>6,769,935</u> | <u>5,036,880</u> |
| C020 | Certificated Teacher (BPS-15) | 6 | 6 | 2,967,855 | 1,647,420 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 328,365 | 330,430 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 345,920 | 346,390 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 441,045 | 429,030 |
| C457 | Certified Teacher IT (BPS-12) | 1 | | 223,025 | |
| I050 | I. T. Teacher (BPS-12) | | 1 | | 178,080 |
| Q001 | Qari (BPS-12) | 1 | 1 | 223,025 | 235,980 |

**NR21C16 (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 | | | | | |
| NR6058 | Principal GHS Rashakai Nowshera | | | | | |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 219,165 | 220,360 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 221,190 | 211,640 |
| C057 | Chowkidar | (BPS-03) | 2 | 3 | 494,650 | 329,090 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 424,570 | 391,850 |
| M010 | Mali | (BPS-03) | 1 | 1 | 155,595 | 150,810 |
| N005 | Naib Qasid | (BPS-03) | 3 | 3 | 554,490 | 400,950 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 171,040 | 164,850 |
| A012 | TOTAL ALLOWANCES | | 9,795,450 | 13,453,390 | 13,927,310 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 9,795,450 | 13,203,390 | 13,927,310 | |
| A01202 | House Rent Allowance | | 1,594,080 | 1,794,730 | 1,939,430 | |
| A01203 | Conveyance Allowance | | 176,655 | 2,177,110 | 2,485,460 | |
| A01207 | Washing Allowance | | 9,000 | 9,000 | 9,000 | |
| A01208 | Dress Allowance | | 9,000 | 9,000 | 9,000 | |
| A0120D | Integrated Allowance | | 16,200 | 16,200 | 16,200 | |
| A01217 | Medical Allowance | | 958,920 | 1,061,150 | 1,126,380 | |
| A0121T | Adhoc Relief Allowance 2013 | | 59,450 | 380,310 | 367,020 | |
| A0121Z | Adhoc Relief Allowance 2014 | | | 457,040 | | |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 243,110 | 255,150 | 252,580 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,470,855 | 1,572,080 | 1,657,820 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,905,340 | 2,135,370 | 2,309,410 | |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,905,340</u> | <u>2,135,370</u> | <u>2,309,410</u> | |
| 001 | | | | 2,135,370 | 2,309,410 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | 1,440,300 | 1,188,880 | 1,270,400 | |
| A01253 | Science Teaching Allowance | | | 4,800 | 48,000 | |
| A01270 | Other | | | | <u>120,000</u> | |
| 084 | M.Phill Allowance | | | | 120,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | 250,000 | | |
| A01274 | Medical Charges | | | <u>100,000</u> | | |
| 001 | Medical Charges | | | 100,000 | | |
| A01278 | Leave Salary | | | <u>150,000</u> | | |

**NR21C16 (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 | | | | |
| NR6058 | Principal GHS Rashakai Nowshera | | | | |
| 001 | Leave Salary | | | 150,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>278,000</u> | <u>492,150</u> | <u>248,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>54,090</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | 35,000 | 54,090 | 35,000 |
| 001 | Telephone and Trunk Call | | 35,000 | 54,090 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>155,000</u> | <u>155,000</u> | <u>155,000</u> |
| A03303 | Electricity | | 150,000 | 150,000 | 150,000 |
| 001 | Electricity | | 150,000 | 150,000 | 150,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | 5,000 | 5,000 |
| 001 | Firewood | | | 5,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>243,060</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | 35,000 | 233,060 | 35,000 |
| 001 | Travelling Allowance | | 35,000 | 233,060 | 35,000 |
| A03808 | Conveyance Charges | | 10,000 | 10,000 | 10,000 |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>10,000</u> |
| A03901 | Stationery | | 20,000 | 30,000 | 10,000 |
| 001 | Stationery Charges | | 20,000 | 30,000 | 10,000 |
| A03970 | Others | | 20,000 | 10,000 | |
| 001 | Others | | | 10,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>30,000</u> | <u>25,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>20,000</u> |
| A13101 | Machinery and Equipment | | 10,000 | 10,000 | 20,000 |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 20,000 |

**NR21C16 (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 | | | | |
| NR6058 | Principal GHS Rashakai Nowshera | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>10,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 10,000 | 5,000 |
| Principal GHS Rashakai Nowshera | | | 34,163,630 | 35,328,920 | 37,294,790 |

**NR21C16 (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 | | | | | |
| NR6059 | Principal GHS Nowshera Kalan No. 2, Nows | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>18,259,675</u> | <u>17,385,030</u> | <u>18,021,160</u> | |
| A011 | TOTAL PAY | 23 | 23 | <u>12,977,260</u> | <u>10,979,630</u> | <u>11,397,080</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 13 | 13 | <u>6,453,795</u> | <u>7,552,750</u> | <u>7,288,830</u> |
| A01101 | Total Basic Pay Of Officer | 13 | 13 | <u>6,453,795</u> | <u>7,552,750</u> | <u>7,288,830</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,425,735 | | 1,171,070 |
| S572 | Senior Certified Teacher (BPS-16) | 4 | 4 | 2,061,840 | | 2,100,000 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 410,125 | | 401,720 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 590,700 | | 565,880 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 530,510 | | 511,160 |
| S579 | Secondary School Teacher (BPS-16) | 5 | 5 | 1,434,885 | | 2,539,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 10 | 10 | <u>6,523,465</u> | <u>3,426,880</u> | <u>4,108,250</u> |
| A01151 | Total Basic Pay Other Staff | 10 | 10 | <u>6,523,465</u> | <u>3,426,880</u> | <u>4,108,250</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 511,240 | | 490,030 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 4,113,915 | | 2,002,380 |
| Q001 | Qari (BPS-12) | 1 | 1 | 251,860 | | 282,550 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 467,940 | | 220,360 |
| B006 | Behishti (BPS-03) | 1 | 1 | 252,650 | | 238,040 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 252,650 | | 238,040 |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 162,100 | | |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 229,420 | | 216,920 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 281,690 | | 264,440 |
| L002 | Laboratory Attendant (BPS-01) | | 1 | | | 155,490 |
| A012 | TOTAL ALLOWANCES | | | <u>5,282,415</u> | <u>6,405,400</u> | <u>6,624,080</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>5,282,415</u> | <u>6,405,400</u> | <u>6,624,080</u> |

**NR21C16 (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 | | | | |
| NR6059 | Principal GHS Nowshera Kalan No. 2, Nows | | | | |
| A01202 | House Rent Allowance | | 708,640 | 730,670 | 741,360 |
| A01203 | Conveyance Allowance | | 145,765 | 885,900 | 1,058,460 |
| 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 | | 474,820 | 485,320 | 492,820 |
| A0121T | Adhoc Relief Allowance 2013 | | 210,410 | 216,360 | 217,550 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 144,350 | 148,440 | 217,550 |
| A0122M | Adhoc Relief Allowance 2016 | | 747,195 | 777,930 | 788,940 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 965,020 | 1,024,670 | 1,051,320 |
| A01238 | Charge allowance | | 7,200 | 7,200 | 7,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>965,020</u> | <u>1,024,670</u> | <u>1,051,320</u> |
| 001 | | | | 1,024,670 | 1,051,320 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 886,995 | 1,078,240 | 970,560 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>243,000</u> | <u>181,460</u> | <u>213,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>120,000</u> | <u>146,460</u> | <u>120,000</u> |
| A03303 | Electricity | | <u>120,000</u> | <u>146,460</u> | <u>120,000</u> |
| 001 | Electricity | | 120,000 | 146,460 | 120,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>35,000</u> | <u>55,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 35,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>20,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 20,000 |

**NR21C16 (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 | | | | |
| NR6059 | Principal GHS Nowshera Kalan No. 2, Nows | | | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery Charges | | 20,000 | | |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Principal GHS Nowshera Kalan No. 2, Nows | | | 18,522,675 | 17,566,490 | 18,249,160 |

**NR21C16 (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 | | | | |
| NR6060 | Principal GHS Kotli Saleh Khana, Nowsher | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>12,103,310</u> | <u>14,875,940</u> |
| A011 | TOTAL PAY | 25 | | <u>7,313,690</u> | <u>9,445,820</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 11 | | <u>5,018,540</u> | <u>5,529,890</u> |
| A01101 | Total Basic Pay Of Officer | 11 | | <u>5,018,540</u> | <u>5,529,890</u> |
| P070 | Principal (BPS-18) | 1 | | | 928,010 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | | | 1,625,680 |
| S575 | Senior Drawing Master (BPS-16) | 1 | | | 237,560 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | | | 511,160 |
| S579 | Secondary School Teacher (BPS-16) | 5 | | | 2,227,480 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 14 | | <u>2,295,150</u> | <u>3,915,930</u> |
| A01151 | Total Basic Pay Other Staff | 14 | | <u>2,295,150</u> | <u>3,915,930</u> |
| C020 | Certificated Teacher (BPS-15) | 4 | | | 1,700,000 |
| D106 | Drawing Master (BPS-15) | 1 | | | 166,560 |
| T023 | Theology Teacher (BPS-15) | 1 | | | 234,670 |
| Q001 | Qari (BPS-12) | 1 | | | 250,000 |
| J013 | Junior Clerk (BPS-11) | 1 | | | 209,800 |
| N005 | Naib Qasid (BPS-05) | 1 | | | 264,440 |
| C057 | Chowkidar (BPS-04) | 1 | | | 264,440 |
| L002 | Laboratory Attendant (BPS-04) | 1 | | | 264,440 |
| B006 | Behishti (BPS-03) | 1 | | | 155,490 |
| M010 | Mali (BPS-03) | 1 | | | 141,450 |
| S162 | Sweeper (BPS-03) | 1 | | | 264,640 |
| A012 | TOTAL ALLOWANCES | | | <u>4,789,620</u> | <u>5,430,120</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,789,620</u> | <u>5,430,120</u> |

**NR21C16 (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 | | | | |
| NR6060 | Principal GHS Kotli Saleh Khana, Nowsher | | | | |
| A01202 | House Rent Allowance | | | 586,810 | 875,690 |
| A01203 | Conveyance Allowance | | | 778,860 | 880,190 |
| A01207 | Washing Allowance | | | 7,200 | 7,200 |
| A01208 | Dress Allowance | | | 7,200 | 7,200 |
| A0120D | Integrated Allowance | | | 5,400 | 5,400 |
| A01217 | Medical Allowance | | | 422,170 | 475,940 |
| A0121T | Adhoc Relief Allowance 2013 | | | 150,930 | 169,800 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 103,870 | 116,500 |
| A0122M | Adhoc Relief Allowance 2016 | | | 566,260 | 572,390 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 733,680 | 775,900 |
| A01238 | Charge allowance | | | 600 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>733,680</u> | <u>775,900</u> |
| 001 | | | | 733,680 | 775,900 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 689,160 | 764,410 |
| A01253 | Science Teaching Allowance | | | 3,800 | 3,600 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>223,000</u> | <u>163,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>38,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | | <u>35,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | | 35,000 | 35,000 |
| A033 | TOTAL UTILITIES | | | <u>100,000</u> | <u>73,000</u> |
| A03303 | Electricity | | | <u>100,000</u> | <u>73,000</u> |
| 001 | Electricity | | | 100,000 | 73,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>45,000</u> | <u>90,000</u> |
| A03805 | Travelling Allowance | | | <u>35,000</u> | <u>70,000</u> |
| 001 | Travelling Allowance | | | 35,000 | 70,000 |
| A03808 | Conveyance Charges | | | <u>10,000</u> | <u>20,000</u> |
| 001 | Conveyance Charges | | | 10,000 | 20,000 |

**NR21C16 (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 | | | | |
| NR6060 | Principal GHS Kotli Saleh Khana, Nowsher | | | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Principal GHS Kotli Saleh Khana, Nowsher | | | 243,000 | 12,266,310 | 15,093,940 |

**NR21C16 (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 | | | | |
| NR6061 | Head Master GHS Marhati Banda Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>12,741,355</u> | <u>13,180,350</u> | <u>14,007,530</u> |
| A011 | TOTAL PAY | 22 | 22 | <u>8,926,750</u> | <u>8,275,700</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 13 | 13 | <u>5,999,640</u> | <u>6,200,700</u> |
| A01101 | Total Basic Pay Of Officer | 13 | 13 | <u>5,999,640</u> | <u>6,200,700</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 631,115 | 408,140 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | 3 | 1,445,580 | 2,025,960 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 482,020 | 492,920 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 448,000 | 428,200 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 602,405 | 602,360 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 682,660 | 657,080 |
| S579 | Secondary School Teacher (BPS-16) | 5 | 5 | 1,707,860 | 1,586,040 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>2,927,110</u> | <u>2,075,000</u> |
| A01151 | Total Basic Pay Other Staff | 9 | 9 | <u>2,927,110</u> | <u>2,075,000</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 1,508,090 | 683,470 |
| Q001 | Qari (BPS-12) | 1 | 1 | 183,220 | 201,120 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 254,015 | 252,040 |
| B006 | Behishti (BPS-03) | 1 | | 273,460 | |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 279,270 | 264,440 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 273,460 | 259,160 |
| N005 | Naib Qasid (BPS-03) | 2 | 2 | 155,595 | 150,810 |
| S162 | Sweeper (BPS-03) | | 1 | | 263,960 |
| A012 | TOTAL ALLOWANCES | | | <u>3,814,605</u> | <u>5,313,700</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,814,605</u> | <u>5,313,700</u> |
| A01202 | House Rent Allowance | | | 491,115 | 887,450 |

**NR21C16 (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 | | | | |
| NR6061 | Head Master GHS Marhati Banda Nowshera | | | | |
| A01203 | Conveyance Allowance | | 72,915 | 820,750 | 831,350 |
| 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 | | 334,860 | 368,330 | 370,860 |
| A0121T | Adhoc Relief Allowance 2013 | | 146,920 | 143,560 | 146,920 |
| A0122C | Adhoc Relief Allowance - 2015 | | 99,855 | 111,320 | 96,970 |
| A0122M | Adhoc Relief Allowance 2016 | | 554,920 | 605,080 | 628,300 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 24,000 | 33,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 698,150 | 775,790 | 828,570 |
| A01238 | Charge allowance | | 1,200 | 1,300 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>698,150</u> | <u>786,660</u> | <u>828,570</u> |
| 001 | | | | 786,660 | 828,570 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 679,920 | 765,060 | 828,570 |
| A01253 | Science Teaching Allowance | | | 2,800 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>248,000</u> | <u>305,000</u> | <u>223,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>125,000</u> | <u>205,000</u> | <u>120,000</u> |
| A03303 | Electricity | | <u>120,000</u> | <u>205,000</u> | <u>120,000</u> |
| 001 | Electricity | | 120,000 | 205,000 | 120,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>100,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>45,000</u> | <u>100,000</u> | <u>45,000</u> |
| 001 | Travelling Allowance | | 45,000 | 100,000 | 45,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |

**NR21C16 (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 | | | | |
| NR6061 | Head Master GHS Marhati Banda Nowshera | | | | |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Head Master GHS Marhati Banda Nowshera | | | 13,009,355 | 13,485,350 | 14,245,530 |

**NR21C16 (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 | | | | | |
| NR6251 | Govt. Girls High School Marhatti Banda District Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,016,120</u> | <u>8,097,620</u> | <u>7,649,180</u> | |
| A011 | TOTAL PAY | 17 | 18 | <u>4,230,820</u> | <u>4,811,120</u> | <u>5,173,440</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,960,680</u> | <u>2,833,840</u> | <u>2,502,940</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>1,960,680</u> | <u>2,833,840</u> | <u>2,502,940</u> |
| H031 | Headmistress (BPS-17) | | 1 | | | 932,540 |
| H104 | Head Mistress (BPS-17) | 1 | | 364,440 | | |
| S039 | Senior English Teacher (BPS-16) | 4 | | 1,596,240 | | |
| S579 | Secondary School Teacher (BPS-16) | | 4 | | | 1,570,400 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 13 | <u>2,270,140</u> | <u>1,977,280</u> | <u>2,670,500</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 13 | <u>2,270,140</u> | <u>1,961,180</u> | <u>2,670,500</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 193,440 | | 436,870 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 386,880 | | 437,420 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 193,440 | | 193,440 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 2 | 386,880 | | 412,150 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 193,440 | | 193,440 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 159,840 | | 201,120 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 150,840 | | 150,840 |
| N005 | Naib Qasid (BPS-04) | 1 | | 179,960 | | |
| S162 | Sweeper (BPS-04) | 1 | | 179,960 | | |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 122,730 | | 132,090 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 122,730 | | 132,090 |
| N005 | Naib Qasid (BPS-03) | | 1 | | | 190,520 |
| S162 | Sweeper (BPS-03) | | 1 | | | 190,520 |
| A01152 | Personal pay | | | | 16,100 | |

**NR21C16 (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 | | | | |
| NR6251 | Govt. Girls High School Marhatti Banda District Nowshera | | | | |
| A012 | TOTAL ALLOWANCES | | <u>3,785,300</u> | <u>3,286,500</u> | <u>2,475,740</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,785,300</u> | <u>3,286,500</u> | <u>2,475,740</u> |
| A01202 | House Rent Allowance | | 330,710 | 471,980 | 474,780 |
| A01203 | Conveyance Allowance | | 565,580 | 600,240 | 688,440 |
| A01207 | Washing Allowance | | 3,600 | 2,850 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 324,000 | 332,060 | 335,060 |
| A0121T | Adhoc Relief Allowance 2013 | | 97,160 | 66,170 | 56,950 |
| A0122C | Adhoc Relief Allowance - 2015 | | 66,100 | 44,500 | 38,510 |
| A0122M | Adhoc Relief Allowance 2016 | | 343,520 | 367,420 | 368,580 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 418,730 | 481,420 | 499,620 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>481,420</u> | |
| 001 | | | 1,622,100 | 481,420 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 424,440 | |
| A01253 | Science Teaching Allowance | | 3,600 | 3,800 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>168,000</u> | | <u>123,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>45,000</u> | | <u>45,000</u> |
| A03301 | Gas | | | | 35,000 |
| A03303 | Electricity | | <u>35,000</u> | | <u>10,000</u> |
| 001 | Electricity | | 35,000 | | 10,000 |
| A03304 | Hot and Cold Weather Charges | | 10,000 | | |

**NR21C16 (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 | | | | |
| NR6251 | Govt. Girls High School Marhatti Banda District Nowshera | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>20,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 20,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>10,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | | 10,000 |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt. Girls High School Marhatti Banda District Nowshera | | | 8,204,120 | 8,097,620 | 7,787,180 |

**NR21C16 (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 | | | | |
| NR6062 | Head Master GHS Pirpaii Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>16,703,140</u> | <u>17,530,110</u> | <u>19,529,100</u> |
| A011 | TOTAL PAY | 27 | 27 | <u>11,088,280</u> | <u>11,647,610</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 12 | <u>6,471,575</u> | <u>7,294,740</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 12 | <u>6,416,375</u> | <u>7,279,590</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 1,056,155 | 1,015,340 |
| S039 | Senior English Teacher (BPS-16) | | 6 | | 3,377,040 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | 3 | 1,584,795 | 1,934,760 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 502,085 | 401,720 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 582,340 | 565,880 |
| S579 | Secondary School Teacher (BPS-16) | 6 | | 2,691,000 | |
| A01102 | Personal pay | | | 55,200 | 55,200 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>4,616,705</u> | <u>4,352,870</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 15 | <u>4,616,705</u> | <u>4,292,870</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 679,485 | 649,630 |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 949,975 | 911,490 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 401,765 | 492,920 |
| Q001 | Qari (BPS-12) | 1 | 1 | 411,315 | 396,960 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 195,935 | 199,240 |
| B006 | Behishti (BPS-04) | | 1 | | 253,880 |
| C057 | Chowkidar (BPS-04) | | 2 | | 413,450 |
| N005 | Naib Qasid (BPS-04) | | 3 | | 625,090 |
| B006 | Behishti (BPS-03) | 1 | | 267,655 | |
| C057 | Chowkidar (BPS-03) | 2 | | 432,885 | |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 238,615 | 227,480 |
| N005 | Naib Qasid (BPS-03) | 3 | | 654,075 | |

**NR21C16 (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 | | | | | | |
| NR6062 | Head Master GHS Pirpai Nowshera | | | | | | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 385,000 | | 122,730 |
| A01152 | Personal pay | | | | | | 60,000 |
| A012 | TOTAL ALLOWANCES | | | | 5,614,860 | 6,710,760 | 7,881,490 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 5,613,860 | 6,600,760 | 7,081,490 |
| A01202 | House Rent Allowance | | | | 741,025 | 681,340 | 725,260 |
| A01203 | Conveyance Allowance | | | | 89,940 | 963,960 | 1,156,990 |
| 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 | 16,200 |
| A01217 | Medical Allowance | | | | | 513,550 | 542,410 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 255,720 | 233,600 | 239,440 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 174,520 | 158,590 | 162,410 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 921,340 | 839,990 | 855,940 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,190,680 | 1,081,930 | 1,137,010 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>1,257,735</u> | <u>1,087,520</u> | <u>1,137,010</u> |
| 001 | | | | | | 1,087,520 | 1,137,010 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 954,100 | 1,011,980 | 1,088,420 |
| A01253 | Science Teaching Allowance | | | | 2,400 | 1,900 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | 1,000 | 110,000 | 800,000 |
| A01274 | Medical Charges | | | | <u>1,000</u> | <u>110,000</u> | <u>200,000</u> |
| 001 | Medical Charges | | | | 1,000 | 110,000 | 200,000 |
| A01278 | Leave Salary | | | | | | <u>600,000</u> |
| 001 | Leave Salary | | | | | | 600,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | 331,000 | 248,300 | 288,000 |
| A032 | TOTAL COMMUNICATIONS | | | | 38,000 | | 38,000 |
| A03201 | Postage and Telegraph | | | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | | | 35,000 | | 35,000 |

**NR21C16 (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 | | | | |
| NR6062 | Head Master GHS Pirpai Nowshera | | | | |
| A033 | TOTAL UTILITIES | | <u>208,000</u> | <u>155,000</u> | <u>200,000</u> |
| A03301 | Gas | | 3,000 | | |
| A03303 | Electricity | | <u>200,000</u> | <u>150,000</u> | <u>200,000</u> |
| 001 | Electricity | | 200,000 | 150,000 | 200,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | |
| 001 | Firewood | | | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>63,300</u> | <u>40,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>9,300</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 35,000 | 9,300 | 20,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>54,000</u> | <u>20,000</u> |
| 001 | Conveyance Charges | | 10,000 | 54,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>30,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>20,000</u> | <u>15,000</u> | |
| 001 | Others | | | 15,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>10,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 5,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>5,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 5,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |

**NR21C16 (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 | | | | |
| NR6062 | Head Master GHS Pirpai Nowshera | | | | |
| Head Master GHS Pirpai Nowshera | | | 17,054,140 | 17,788,410 | 19,832,100 |

**NR21C16 (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 | | | | | |
| NR6063 | Principal GHS Akbarpura Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>46,334,795</u> | <u>46,357,920</u> | <u>49,162,400</u> | |
| A011 | TOTAL PAY | <u>60</u> | <u>62</u> | <u>31,353,050</u> | <u>28,955,870</u> | <u>30,969,970</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>32</u> | <u>34</u> | <u>21,895,695</u> | <u>21,168,810</u> | <u>22,466,580</u> |
| A01101 | Total Basic Pay Of Officer | <u>32</u> | <u>34</u> | <u>21,812,895</u> | <u>20,996,310</u> | <u>22,466,580</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,207,660 | | 1,244,270 |
| D072 | Director Of Physical Education (BPS-18) | 1 | 1 | 904,355 | | 996,890 |
| S587 | Senior Librarian (BPS-18) | 1 | | 982,930 | | |
| V011 | Vice Principal (BPS-18) | 1 | 1 | 793,510 | | 824,690 |
| L033 | Librarian (BPS-17) | | 1 | | | 1,193,090 |
| S039 | Senior English Teacher (BPS-17) | | 8 | | | 4,709,440 |
| S144 | Subject Specialist (BPS-17) | 9 | 9 | 6,681,910 | | 6,957,660 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | | 418,595 | | |
| S610 | Secondary School Teacher (IT) (BPS-17) | | 1 | | | 435,470 |
| S572 | Senior Certified Teacher (BPS-16) | 6 | 8 | 4,116,025 | | 4,088,400 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 240,585 | | 282,550 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 522,150 | | 529,400 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 2 | 2 | 1,204,810 | | 1,204,720 |
| S579 | Secondary School Teacher (BPS-16) | 8 | | 4,740,365 | | |
| A01102 | Personal pay | | | 82,800 | 172,500 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>28</u> | <u>28</u> | <u>9,457,355</u> | <u>7,787,060</u> | <u>8,503,390</u> |
| A01151 | Total Basic Pay Other Staff | <u>28</u> | <u>28</u> | <u>9,457,355</u> | <u>7,787,060</u> | <u>8,503,390</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 240,585 | | 202,750 |
| C020 | Certificated Teacher (BPS-15) | 13 | 13 | 5,320,220 | | 5,146,640 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 328,365 | | 330,430 |

**NR21C16 (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 | | | | | | |
| NR6063 | Principal GHS Akbarpura Nowshera | | | | | | |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,490 | 414,990 | |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 271,920 | 166,560 | |
| Q001 | Qari | (BPS-12) | 1 | 1 | 512,690 | 500,640 | |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 566,105 | 377,360 | |
| C057 | Chowkidar | (BPS-04) | | 2 | | 278,220 | |
| L002 | Laboratory Attendant | (BPS-04) | | 1 | | 127,410 | |
| N005 | Naib Qasid | (BPS-04) | | 2 | | 400,610 | |
| B006 | Behishti | (BPS-03) | 1 | 1 | 238,615 | 232,760 | |
| C057 | Chowkidar | (BPS-03) | 2 | | 463,245 | | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | | 324,680 | | |
| M010 | Mali | (BPS-03) | 1 | 1 | 171,040 | 169,530 | |
| N005 | Naib Qasid | (BPS-03) | 2 | | 407,805 | | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 155,595 | 155,490 | |
| A012 | TOTAL ALLOWANCES | | | | <u>14,981,745</u> | <u>17,402,050</u> | <u>18,192,430</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>14,981,745</u> | <u>17,262,050</u> | <u>18,142,430</u> |
| A01202 | House Rent Allowance | | | | 2,069,560 | 2,006,400 | 2,090,980 |
| A01203 | Conveyance Allowance | | | | 442,585 | 2,405,170 | 2,789,680 |
| A01207 | Washing Allowance | | | | 7,200 | 7,200 | 9,000 |
| A01208 | Dress Allowance | | | | 7,200 | 7,200 | 9,000 |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | | | 1,342,910 | 1,307,530 | 1,310,870 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 552,520 | 559,760 | 609,160 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 24,000 | 8,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 379,660 | 384,620 | 407,050 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 2,182,320 | 2,150,910 | 2,179,980 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 72,000 | 162,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,804,775 | 2,881,690 | 3,034,000 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>2,804,775</u> | <u>2,879,470</u> | <u>3,034,000</u> |

**NR21C16 (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 | | | | |
| NR6063 | Principal GHS Akbarpura Nowshera | | | | |
| 001 | | | | 2,879,470 | 3,034,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 2,209,440 | 2,315,900 | 2,463,510 |
| A01253 | Science Teaching Allowance | | 4,800 | 5,200 | 7,200 |
| A01270 | Other | | <u>60,000</u> | <u>163,000</u> | <u>180,000</u> |
| 001 | Others | | 60,000 | | |
| 084 | M.Phill Allowance | | | 163,000 | 180,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>140,000</u> | <u>50,000</u> |
| A01274 | Medical Charges | | | <u>100,000</u> | <u>50,000</u> |
| 001 | Medical Charges | | | 100,000 | 50,000 |
| A01278 | Leave Salary | | | <u>40,000</u> | |
| 001 | Leave Salary | | | 40,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>393,000</u> | <u>689,000</u> | <u>468,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>47,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | 47,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>442,000</u> | <u>200,000</u> |
| A03303 | Electricity | | <u>200,000</u> | <u>240,000</u> | <u>200,000</u> |
| 001 | Electricity | | 200,000 | 240,000 | 200,000 |
| A03304 | Hot and Cold Weather Charges | | | <u>202,000</u> | |
| 001 | Firewood | | | 202,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>20,000</u> | | |
| A03404 | Rent for other building | | 20,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>95,000</u> | <u>180,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>30,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | 30,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>60,000</u> | <u>150,000</u> | <u>20,000</u> |

**NR21C16 (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 | | | | |
| NR6063 | Principal GHS Akbarpura Nowshera | | | | |
| 001 | Conveyance Charges | | 60,000 | 150,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>20,000</u> | <u>200,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery Charges | | 20,000 | 20,000 | |
| A03970 | Others | | <u>20,000</u> | | <u>200,000</u> |
| 001 | Others | | | | 200,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>656,850</u> | |
| A041 | TOTAL PENSION | | | <u>656,850</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>656,850</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 656,850 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>10,000</u> | |
| A05270 | To Others | | | <u>10,000</u> | |
| 001 | To Others | | | 10,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>30,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>30,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 30,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>15,000</u> | <u>51,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>1,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>1,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 1,000 |

**NR21C16 (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 | | | | |
| NR6063 | Principal GHS Akbarpura Nowshera | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>50,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 50,000 |
| Principal GHS Akbarpura Nowshera | | | 46,747,795 | 47,758,770 | 49,681,400 |

**NR21C16 (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 | | | | | |
| NR6064 | Principal GHS Dagismail Khel Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>36,810,060</u> | <u>52,579,150</u> | <u>37,697,780</u> | |
| A011 | TOTAL PAY | 52 | 52 | <u>26,146,975</u> | <u>31,633,810</u> | <u>23,623,790</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 33 | 32 | <u>20,902,760</u> | <u>21,978,370</u> | <u>18,893,040</u> |
| A01101 | Total Basic Pay Of Officer | 33 | 32 | <u>20,847,560</u> | <u>21,978,370</u> | <u>18,893,040</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,408,960 | | 1,354,070 |
| D072 | Director Of Physical Education (BPS-18) | 1 | 1 | 752,555 | | 824,690 |
| S144 | Subject Specialist (BPS-17) | 13 | 13 | 7,263,325 | | 6,851,420 |
| S572 | Senior Certified Teacher (BPS-16) | 8 | 7 | 5,108,490 | | 4,672,520 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 662,600 | | 638,840 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 662,600 | | 529,400 |
| S579 | Secondary School Teacher (BPS-16) | 7 | 7 | 4,384,030 | | 3,795,180 |
| S610 | Secondary School Teacher (IT) (BPS-16) | 1 | 1 | 605,000 | | 226,920 |
| A01102 | Personal pay | | | 55,200 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 19 | 20 | <u>5,244,215</u> | <u>9,655,440</u> | <u>4,730,750</u> |
| A01151 | Total Basic Pay Other Staff | 19 | 20 | <u>5,244,215</u> | <u>9,597,940</u> | <u>4,730,750</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 212,785 | | 282,550 |
| C020 | Certificated Teacher (BPS-15) | 2 | 3 | 1,130,735 | | 1,517,970 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 751,820 | | 193,440 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 212,785 | | 202,750 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 487,380 | | 190,350 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 175,825 | | 159,840 |
| Q001 | Qari (BPS-12) | 1 | 1 | 175,825 | | 189,600 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 265,630 | | 262,600 |

**NR21C16 (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 | | | | |
| NR6064 | Principal GHS Dagismail Khel Nowshera | | | | |
| L001 | Laboratory Assistant | (BPS-09) | 1 | 1 | 173,925 |
| C057 | Chowkidar | (BPS-04) | | 2 | 264,180 |
| C095 | Cook | (BPS-04) | | 1 | 115,320 |
| M010 | Mali | (BPS-04) | | 1 | 253,880 |
| S162 | Sweeper | (BPS-04) | | 1 | 232,760 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 171,040 |
| C057 | Chowkidar | (BPS-03) | 2 | | 270,010 |
| C095 | Cook | (BPS-03) | 1 | | 302,500 |
| L001 | Laboratory Assistant | (BPS-03) | 1 | | 106,130 |
| L002 | Laboratory Attendant | (BPS-03) | | 1 | 127,410 |
| M010 | Mali | (BPS-03) | 1 | | 267,655 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 295,750 |
| S162 | Sweeper | (BPS-03) | 1 | | 244,420 |
| A01152 | Personal pay | | | | 57,500 |
| A012 | TOTAL ALLOWANCES | | <u>10,663,085</u> | <u>20,945,340</u> | <u>14,073,990</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>10,663,085</u> | <u>19,453,140</u> | <u>14,073,990</u> |
| A01202 | House Rent Allowance | | 1,402,140 | 2,521,410 | 1,871,230 |
| A01203 | Conveyance Allowance | | 401,185 | 2,598,490 | 1,945,140 |
| A01207 | Washing Allowance | | 7,200 | 1,800 | 7,200 |
| A01208 | Dress Allowance | | 7,200 | 9,000 | 7,200 |
| A0120D | Integrated Allowance | | 10,800 | 16,200 | 10,800 |
| A01217 | Medical Allowance | | 944,270 | 1,650,900 | 1,174,060 |
| A0121T | Adhoc Relief Allowance 2013 | | 435,710 | 626,920 | 423,240 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | 18,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 297,520 | 2,362,100 | 289,070 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,520,760 | 1,043,860 | 1,736,290 |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | 28,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,001,855 | 2,641,020 | 2,361,560 |
| A01238 | Charge allowance | | 1,200 | 2,400 | 1,200 |

**NR21C16 (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 | | | | |
| NR6064 | Principal GHS Dagismail Khel Nowshera | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>2,001,855</u> | <u>3,202,650</u> | <u>2,361,560</u> |
| 001 | | | | 3,202,650 | 2,361,560 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 1,622,990 | 2,682,290 | 1,875,840 |
| A01244 | Adhoc relief | | | <u>4,000</u> | |
| 001 | Adhoc Relief 2005 | | | 4,000 | |
| A01253 | Science Teaching Allowance | | 2,400 | 8,100 | 3,600 |
| A01270 | Other | | | <u>30,000</u> | |
| 084 | M.Phill Allowance | | | 30,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,492,200</u> | |
| A01274 | Medical Charges | | | <u>30,000</u> | |
| 001 | Medical Charges | | | 30,000 | |
| A01278 | Leave Salary | | | <u>1,462,200</u> | |
| 001 | Leave Salary | | | 1,462,200 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>487,480</u> | <u>118,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>30,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>30,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 30,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>127,480</u> | <u>15,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>127,480</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 127,480 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>100,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>100,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 100,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |

**NR21C16 (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 | | | | |
| NR6064 | Principal GHS Dagismail Khel Nowshera | | | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>230,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>30,000</u> | |
| 001 | Stationery Charges | | 20,000 | 30,000 | |
| A03970 | Others | | <u>20,000</u> | <u>200,000</u> | <u>20,000</u> |
| 001 | Others | | | 200,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>462,960</u> | |
| A041 | TOTAL PENSION | | | <u>462,960</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>462,960</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 462,960 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>30,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>30,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 30,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>40,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 20,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>20,000</u> | |
| A13703 | I.T. Equipment | | | 20,000 | |

**NR21C16 (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 | | | | |
| NR6064 | Principal GHS Dagismail Khel Nowshera | | | | |
| A138 | TOTAL GENERAL | | | | |
| | | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Principal GHS Dagismail Khel Nowshera | | | 37,058,060 | 53,599,590 | 37,830,780 |

**NR21C16 (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 | | | | |
| NR6065 | Principal GHS Pabbi Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>43,875,910</u> | <u>43,997,260</u> | <u>45,008,700</u> |
| A011 | TOTAL PAY | | <u>29,249,070</u> | <u>27,262,220</u> | <u>28,094,700</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>22,532,735</u> | <u>21,034,750</u> | <u>21,432,590</u> |
| A01101 | Total Basic Pay Of Officer | | <u>22,532,735</u> | <u>21,034,750</u> | <u>21,432,590</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,408,960 |
| S377 | Senior I. T. Teacher | (BPS-16) | | 1 | 274,040 |
| S572 | Senior Certified Teacher | (BPS-16) | 17 | 16 | 10,239,900 |
| S573 | Senior Arabic Teacher | (BPS-16) | 2 | 2 | 1,224,875 |
| S574 | Senior Teology Teacher | (BPS-16) | 1 | 1 | 502,085 |
| S575 | Senior Drawing Master | (BPS-16) | 2 | 2 | 984,105 |
| S576 | Senior Phycial Education Teacher | (BPS-16) | 1 | 1 | 722,790 |
| S579 | Secondary School Teacher | (BPS-16) | 11 | 11 | 6,727,230 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | | 722,790 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>6,716,335</u> | <u>6,227,470</u> | <u>6,662,110</u> |
| A01151 | Total Basic Pay Other Staff | | <u>6,716,335</u> | <u>6,227,470</u> | <u>6,662,110</u> |
| C020 | Certificated Teacher | (BPS-15) | 4 | 5 | 1,724,385 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 502,085 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 503,925 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 468,810 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 471,935 |
| C458 | Computer Lab Incharge | (BPS-12) | 1 | | 121,000 |
| I050 | I. T. Teacher | (BPS-12) | | 1 | 189,600 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 183,220 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 728,730 |

**NR21C16 (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 | | | | | |
| NR6065 | Principal GHS Pabbi Nowshera | | | | | |
| B006 | Behishti | (BPS-03) | 2 | 2 | 306,045 | 296,940 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 155,595 | 150,810 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 140,155 | 136,770 |
| M010 | Mali | (BPS-03) | 1 | 1 | 160,745 | 155,490 |
| N005 | Naib Qasid | (BPS-03) | 3 | 3 | 861,960 | 818,160 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 227,000 | 216,920 |
| W032 | Workshop Attendant | (BPS-03) | 1 | 1 | 160,745 | 155,490 |
| A012 | TOTAL ALLOWANCES | | 14,626,840 | 16,735,040 | 16,914,000 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 14,626,840 | 16,735,040 | 16,914,000 | |
| A01202 | House Rent Allowance | | 1,743,760 | 1,826,370 | 1,780,780 | |
| A01203 | Conveyance Allowance | | 704,570 | 2,299,320 | 2,301,510 | |
| A01207 | Washing Allowance | | 7,200 | 7,200 | 7,200 | |
| A01208 | Dress Allowance | | 7,200 | 7,200 | 7,200 | |
| A0120D | Integrated Allowance | | 16,200 | 16,200 | 16,200 | |
| A01217 | Medical Allowance | | 1,258,645 | 1,284,730 | 1,300,800 | |
| A0121T | Adhoc Relief Allowance 2013 | | 567,195 | 570,900 | 571,540 | |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 | |
| A01229 | Special compensatory allowance | | | 8,090 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 388,635 | 391,030 | 391,440 | |
| A0122M | Adhoc Relief Allowance 2016 | | 2,047,155 | 2,076,650 | 2,091,950 | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 24,000 | 24,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,638,560 | 2,726,210 | 2,835,280 | |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>2,638,560</u> | <u>2,726,210</u> | <u>2,701,920</u> | |
| 001 | | | | 2,726,210 | 2,701,920 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | 2,510,760 | 2,696,830 | 2,835,280 | |
| A01253 | Science Teaching Allowance | | 7,200 | 6,900 | 5,700 | |
| A01270 | Other | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> | |
| 001 | Others | | 60,000 | | | |
| 084 | M.Phill Allowance | | | 60,000 | 60,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 361,500 | 636,120 | 386,500 | |

**NR21C16 (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 | | | | |
| NR6065 | Principal GHS Pabbi Nowshera | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>36,500</u> | <u>30,120</u> | <u>36,500</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>33,500</u> | <u>30,120</u> | <u>33,500</u> |
| 001 | Telephone and Trunk Call | | 33,500 | 30,120 | 33,500 |
| A033 | TOTAL UTILITIES | | <u>240,000</u> | <u>256,000</u> | <u>240,000</u> |
| A03303 | Electricity | | <u>230,000</u> | <u>250,000</u> | <u>230,000</u> |
| 001 | Electricity | | 230,000 | 250,000 | 230,000 |
| A03304 | Hot and Cold Weather Charges | | <u>10,000</u> | <u>6,000</u> | <u>10,000</u> |
| 001 | Firewood | | | 6,000 | 10,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>310,000</u> | <u>70,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>300,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 300,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>35,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 35,000 |
| 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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>10,000</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>10,000</u> | <u>10,000</u> | |

**NR21C16 (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 | | | | |
| NR6065 | Principal GHS Pabbi Nowshera | | | | |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | |
| Principal GHS Pabbi Nowshera | | | 44,257,410 | 44,653,380 | 45,405,200 |

**NR21C16 (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 | | | | | |
| NR6066 | Principal GHS Taru Jabba Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>32,515,400</u> | <u>49,492,210</u> | <u>34,393,630</u> | |
| A011 | TOTAL PAY | 51 | 51 | <u>21,294,175</u> | <u>20,685,300</u> | <u>21,358,680</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 20 | 21 | <u>12,590,505</u> | <u>12,632,820</u> | <u>13,048,630</u> |
| A01101 | Total Basic Pay Of Officer | 20 | 21 | <u>12,590,505</u> | <u>12,632,820</u> | <u>13,048,630</u> |
| P070 | Principal (BPS-19) | 1 | | 1,445,865 | | |
| P070 | Principal (BPS-17) | | 1 | | | 1,097,870 |
| S039 | Senior English Teacher (BPS-16) | | 9 | | | 5,371,680 |
| S377 | Senior I. T. Teacher (BPS-16) | | 1 | | | 292,280 |
| S572 | Senior Certified Teacher (BPS-16) | 6 | 6 | 3,925,420 | | 3,793,760 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 680,990 | | 657,080 |
| S575 | Senior Drawing Master (BPS-16) | | 1 | | | 540,040 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 2 | 2 | 1,341,915 | | 1,295,920 |
| S579 | Secondary School Teacher (BPS-16) | 9 | | 5,031,315 | | |
| S610 | Secondary School Teacher (IT) (BPS-16) | 1 | | 165,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 31 | 30 | <u>8,703,670</u> | <u>8,052,480</u> | <u>8,310,050</u> |
| A01151 | Total Basic Pay Other Staff | 31 | 30 | <u>8,703,670</u> | <u>8,052,480</u> | <u>8,310,050</u> |
| C020 | Certificated Teacher (BPS-15) | 14 | 14 | 4,279,970 | | 4,681,880 |
| D106 | Drawing Master (BPS-15) | 1 | | 559,020 | | |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 413,295 | | 406,240 |
| C458 | Computer Lab Incharge (BPS-12) | 1 | | 121,000 | | |
| I050 | I. T. Teacher (BPS-12) | | 1 | | | 186,560 |
| Q001 | Qari (BPS-12) | 1 | 1 | 497,905 | | 474,560 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 121,000 | | 164,900 |
| B006 | Behishti (BPS-03) | 3 | 3 | 759,760 | | 508,180 |

**NR21C16 (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 | | | | |
| NR6066 | Principal GHS Taru Jabba Nowshera | | | | |
| C057 Chowkidar (BPS-03) | 2 | 2 | 406,000 | | 376,230 |
| L002 Laboratory Attendant (BPS-03) | 1 | 1 | 208,355 | | 280,280 |
| M010 Mali (BPS-03) | 1 | | 170,185 | | |
| N005 Naib Qasid (BPS-03) | 3 | 3 | 759,465 | | 615,110 |
| S162 Sweeper (BPS-03) | 2 | | 407,715 | | |
| M010 Mali (BPS-01) | | 1 | | | 226,150 |
| S162 Sweeper (BPS-01) | | 2 | | | 389,960 |
| A012 TOTAL ALLOWANCES | | | <u>11,221,225</u> | <u>28,806,910</u> | <u>13,034,950</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>11,221,225</u> | <u>28,806,910</u> | <u>13,034,950</u> |
| A01202 House Rent Allowance | | | 1,446,805 | 1,510,030 | 1,486,000 |
| A01203 Conveyance Allowance | | | 548,570 | 17,671,840 | 2,112,520 |
| A01207 Washing Allowance | | | 12,600 | 12,600 | 16,200 |
| A01208 Dress Allowance | | | 12,600 | 12,600 | 16,200 |
| A0120D Integrated Allowance | | | 10,800 | 10,800 | 10,800 |
| A01217 Medical Allowance | | | 1,037,415 | 1,064,950 | 1,049,960 |
| A0121T Adhoc Relief Allowance 2013 | | | 424,155 | 418,740 | 411,550 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 288,760 | 284,790 | 86,890 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,548,120 | 1,567,640 | 508,970 |
| A0122N Special Conveyance Allowance to Disbalded Employees | | | 48,000 | | 108,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 2,001,840 | 2,209,210 | 2,071,020 |
| A01238 Charge allowance | | | 1,200 | 1,200 | 1,200 |
| A0123G Ad-hoc Relief Allowance-2018 001 | | | <u>2,001,840</u> | <u>2,199,540</u> | <u>2,071,020</u> |
| A0123P Ad-hoc Relief Allowance 2019 | | | 1,825,320 | 1,830,770 | 3,071,420 |
| A01253 Science Teaching Allowance | | | 7,200 | 6,200 | 7,200 |
| A03 TOTAL OPERATING EXPENSES | | | <u>373,000</u> | <u>555,000</u> | <u>378,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>38,000</u> | <u>35,000</u> | <u>73,000</u> |
| A03201 Postage and Telegraph | | | 3,000 | | 3,000 |
| A03202 Telephone and Trunk Call | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |

**NR21C16 (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 | | | | |
| NR6066 | Principal GHS Taru Jabba Nowshera | | | | |
| 001 | Telephone and Trunk Call | | 35,000 | 35,000 | 35,000 |
| A03205 | Courier and pilot service | | | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>250,000</u> | <u>260,000</u> | <u>250,000</u> |
| A03303 | Electricity | | <u>250,000</u> | <u>260,000</u> | <u>250,000</u> |
| 001 | Electricity | | 250,000 | 260,000 | 250,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>210,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>200,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 200,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>35,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 35,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>50,000</u> | <u>20,000</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>30,000</u> | |
| 001 | Others | | | 30,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>50,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 20,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>20,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 20,000 | |
| A138 | TOTAL GENERAL | | | <u>10,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 10,000 | 5,000 |

**NR21C16 (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 | | | | |
| NR6066 | Principal GHS Taru Jabba Nowshera | | | | |
| | | | 32,908,400 | 50,097,210 | 34,786,630 |

**NR21C16 (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 | | | | | |
| NR6067 | Principal GHS Tarkha Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>18,742,465</u> | <u>18,487,490</u> | <u>19,344,110</u> | |
| A011 | TOTAL PAY | 27 | 27 | <u>12,932,330</u> | <u>11,412,870</u> | <u>11,896,040</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 14 | 14 | <u>9,045,445</u> | <u>8,542,360</u> | <u>8,399,830</u> |
| A01101 | Total Basic Pay Of Officer | 14 | 14 | <u>9,045,445</u> | <u>8,542,360</u> | <u>8,399,830</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,184,175 | | 1,171,070 |
| S039 | Senior English Teacher (BPS-16) | 6 | 6 | 3,095,930 | | 2,683,920 |
| S572 | Senior Certified Teacher (BPS-16) | 5 | 5 | 3,463,550 | | 3,504,280 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 650,895 | | 401,720 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 650,895 | | 638,840 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>3,886,885</u> | <u>2,870,510</u> | <u>3,496,210</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 13 | <u>3,886,885</u> | <u>2,870,510</u> | <u>3,496,210</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 230,340 | | 241,480 |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 1,270,370 | | 1,182,810 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 450,255 | | 456,440 |
| S577 | Senior Qari (BPS-15) | | 1 | | | 250,630 |
| Q001 | Qari (BPS-12) | 1 | | 239,185 | | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 467,940 | | 250,630 |
| B006 | Behishti (BPS-03) | 1 | 1 | 235,225 | | 227,480 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 235,225 | | 227,480 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 132,000 | | 132,090 |
| M010 | Mali (BPS-03) | 1 | 1 | 252,650 | | 243,320 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 246,840 | | 161,120 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 126,855 | | 122,730 |
| A012 | TOTAL ALLOWANCES | | | <u>5,810,135</u> | <u>7,074,620</u> | <u>7,448,070</u> |

**NR21C16 (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 | | | | |
| NR6067 | Principal GHS Tarkha Nowshera | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,810,135</u> | <u>7,074,620</u> | <u>7,448,070</u> |
| A01202 | House Rent Allowance | | 747,795 | 819,810 | 827,380 |
| A01203 | Conveyance Allowance | | 218,620 | 1,028,810 | 1,234,150 |
| A01207 | Washing Allowance | | 7,200 | 7,200 | 7,200 |
| A01208 | Dress Allowance | | 7,200 | 7,200 | 7,200 |
| A01217 | Medical Allowance | | 522,480 | 571,230 | 576,480 |
| A0121T | Adhoc Relief Allowance 2013 | | 226,250 | 239,990 | 240,010 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 154,755 | 164,010 | 167,590 |
| A0122M | Adhoc Relief Allowance 2016 | | 810,805 | 1,141,290 | 876,440 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,052,895 | 858,230 | 1,165,840 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,052,895</u> | <u>1,141,290</u> | <u>1,166,890</u> |
| 001 | | | | 1,141,290 | 1,166,890 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 997,240 | 1,084,560 | 1,166,890 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>239,000</u> | <u>186,180</u> | <u>153,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>3,000</u> |
| A03202 | Telephone and Trunk Call | | <u>38,000</u> | | <u>3,000</u> |
| 001 | Telephone and Trunk Call | | 38,000 | | 3,000 |
| A033 | TOTAL UTILITIES | | <u>150,000</u> | <u>120,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>120,000</u> | <u>150,000</u> |
| 001 | Electricity | | 150,000 | 120,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>61,180</u> | |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>61,180</u> | |
| 001 | Travelling Allowance | | 35,000 | 61,180 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |

**NR21C16 (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 | | | | |
| NR6067 | Principal GHS Tarkha Nowshera | | | | |
| A039 | TOTAL GENERAL | | <u>6,000</u> | <u>5,000</u> | |
| A03901 | Stationery | | <u>6,000</u> | <u>5,000</u> | |
| 001 | Stationery Charges | | 6,000 | 5,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>3,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>3,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>3,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 3,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| Principal GHS Tarkha Nowshera | | | 19,001,465 | 18,676,670 | 19,497,110 |

**NR21C16 (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 | | | | | |
| NR6068 Principal GHS Azakhel Bala Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>18,146,425</u> | <u>14,831,410</u> | <u>16,501,360</u> |
| A011 TOTAL PAY | 27 | 26 | <u>11,096,830</u> | <u>7,989,210</u> | <u>8,756,730</u> |
| A011-1 TOTAL PAY OF OFFICERS | 14 | 7 | <u>6,533,840</u> | <u>4,741,330</u> | <u>3,090,380</u> |
| A01101 Total Basic Pay Of Officer | 14 | 7 | <u>6,533,840</u> | <u>4,741,330</u> | <u>3,090,380</u> |
| P070 Principal (BPS-19) | 1 | | 762,865 | | |
| P070 Principal (BPS-17) | | 1 | | | 720,980 |
| S039 Senior English Teacher (BPS-16) | | 5 | | | 1,958,780 |
| S572 Senior Certified Teacher (BPS-16) | 4 | | 3,196,285 | | |
| S573 Senior Arabic Teacher (BPS-16) | 1 | | 58,170 | | |
| S574 Senior Teology Teacher (BPS-16) | 1 | | 24,475 | | |
| S575 Senior Drawing Master (BPS-16) | 1 | 1 | 422,910 | | 410,620 |
| S579 Secondary School Teacher (BPS-16) | 5 | | 2,044,660 | | |
| S610 Secondary School Teacher (IT) (BPS-16) | 1 | | 24,475 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 13 | 19 | <u>4,562,990</u> | <u>3,247,880</u> | <u>5,666,350</u> |
| A01151 Total Basic Pay Other Staff | 13 | 19 | <u>4,562,990</u> | <u>3,247,880</u> | <u>5,666,350</u> |
| A047 Arabic Teacher (BPS-15) | | 1 | | | 120,950 |
| C020 Certificated Teacher (BPS-15) | 4 | 9 | 605,000 | | 3,025,980 |
| P030 Physical Education Teacher (BPS-15) | 1 | 1 | 422,910 | | 400,950 |
| T023 Theology Teacher (BPS-15) | | 1 | | | 450,960 |
| C457 Certified Teacher IT (BPS-12) | 1 | | 311,270 | | |
| Q001 Qari (BPS-12) | 1 | 1 | 311,270 | | 320,640 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 559,735 | | 508,850 |
| B006 Behishti (BPS-03) | 1 | 1 | 1,788,165 | | 190,590 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 146,325 | | 179,350 |

**NR21C16 (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 | | | | |
| NR6068 | Principal GHS Azakhel Bala Nowshera | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 179,050 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 147,985 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 91,280 |
| A012 | TOTAL ALLOWANCES | | <u>7,049,595</u> | <u>6,842,200</u> | <u>7,744,630</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>7,049,595</u> | <u>6,842,200</u> | <u>7,744,630</u> |
| A01202 | House Rent Allowance | | 913,320 | 798,680 | 713,010 |
| A01203 | Conveyance Allowance | | 85,815 | 876,560 | 1,150,250 |
| A01207 | Washing Allowance | | 3,600 | 3,000 | 2,950 |
| A01208 | Dress Allowance | | 1,800 | 2,700 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 4,400 |
| A0120X | Adhoc Allowance - 2010 | | 273,855 | | |
| A01217 | Medical Allowance | | 656,125 | 592,500 | 595,650 |
| A0121T | Adhoc Relief Allowance 2013 | | 275,055 | 179,050 | 224,490 |
| A0121Z | Adhoc Relief Allowance 2014 | | 42,805 | 215,720 | |
| A01224 | Entertainment Allowance | | 6,000 | | |
| A01226 | Computer Allowance | | 36,000 | 33,000 | |
| A01229 | Special compensatory allowance | | 32,365 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 255,530 | 1,014,700 | 697,840 |
| A0122M | Adhoc Relief Allowance 2016 | | 954,060 | 221,460 | 828,640 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,194,600 | 933,140 | 1,172,600 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,194,600</u> | <u>1,014,760</u> | <u>1,172,600</u> |
| 001 | | | | 1,014,760 | 1,172,600 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 1,112,665 | 947,330 | 1,172,600 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,000 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>119,210</u> | <u>173,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>3,000</u> | | <u>3,000</u> |
| A03202 | Telephone and Trunk Call | | <u>3,000</u> | | <u>3,000</u> |
| 001 | Telephone and Trunk Call | | 3,000 | | 3,000 |
| A033 | TOTAL UTILITIES | | <u>140,000</u> | <u>59,210</u> | <u>105,000</u> |
| A03301 | Gas | | 35,000 | | |

**NR21C16 (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 | | | | |
| NR6068 | Principal GHS Azakhel Bala Nowshera | | | | |
| A03303 | Electricity | | <u>100,000</u> | <u>59,210</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 59,210 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>60,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>60,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 60,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Principal GHS Azakhel Bala Nowshera | | | 18,394,425 | 14,950,620 | 16,689,360 |

**NR21C16 (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 | | | | |
| NR6069 | Principal GHS Dagi Banda Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>24,564,020</u> | <u>21,323,290</u> | <u>67,529,060</u> |
| A011 | TOTAL PAY | 45 | 42 | <u>18,094,185</u> | <u>16,047,880</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 24 | 26 | <u>13,199,780</u> | <u>12,875,890</u> |
| A01101 | Total Basic Pay Of Officer | 24 | 26 | <u>13,199,780</u> | <u>12,875,890</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 432,500 | 721,370 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 250,000 | 408,140 |
| S144 | Subject Specialist (BPS-17) | 10 | 10 | 7,263,325 | 4,081,400 |
| S572 | Senior Certified Teacher (BPS-16) | 5 | 4 | 3,196,285 | 2,482,400 |
| S573 | Senior Arabic Teacher (BPS-16) | | 1 | | 565,880 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 158,140 | 401,720 |
| S575 | Senior Drawing Master (BPS-16) | | 1 | | 620,600 |
| S576 | Senior Phycial Education Teacher (BPS-16) | | 1 | | 584,120 |
| S579 | Secondary School Teacher (BPS-16) | 5 | 5 | 1,629,850 | 2,736,220 |
| S610 | Secondary School Teacher (IT) (BPS-16) | 1 | 1 | 269,680 | 274,040 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 21 | 16 | <u>4,894,405</u> | <u>3,171,990</u> |
| A01151 | Total Basic Pay Other Staff | 21 | 16 | <u>4,894,405</u> | <u>3,171,990</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | | 412,515 | |
| C020 | Certificated Teacher (BPS-15) | 3 | 2 | 900,605 | 708,740 |
| D106 | Drawing Master (BPS-15) | 1 | | 559,020 | |
| P030 | Physical Education Teacher (BPS-15) | 1 | | 354,850 | |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 487,380 | 400,950 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 605,000 | 178,080 |
| Q001 | Qari (BPS-12) | 1 | 1 | 282,385 | 189,600 |

**NR21C16 (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 | | | | | |
| NR6069 | Principal GHS Dagi Banda Nowshera | | | | | |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 282,690 | 178,120 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 173,925 | 174,740 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 181,900 | 238,240 |
| C057 | Chowkidar | (BPS-03) | 3 | 3 | 213,710 | 410,310 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 170,020 | 287,580 |
| N005 | Naib Qasid | (BPS-03) | 3 | 2 | 108,570 | 245,460 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 161,835 | 160,170 |
| A012 | TOTAL ALLOWANCES | | 6,462,835 | 8,371,570 | 51,481,180 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 6,462,835 | 8,371,570 | 51,481,180 | |
| A01202 | House Rent Allowance | | 987,025 | 1,174,650 | 1,444,580 | |
| A01203 | Conveyance Allowance | | 125,920 | 1,358,700 | 4,297,450 | |
| A01207 | Washing Allowance | | 10,800 | 10,800 | 10,800 | |
| A01208 | Dress Allowance | | 10,800 | 9,450 | 10,800 | |
| A01217 | Medical Allowance | | 643,200 | 721,080 | 871,270 | |
| A0121T | Adhoc Relief Allowance 2013 | | 189,085 | 204,120 | 326,540 | |
| A01229 | Special compensatory allowance | | 32,365 | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 140,185 | 147,890 | 266,090 | |
| A0122M | Adhoc Relief Allowance 2016 | | 922,285 | 1,019,210 | 2,748,460 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,176,540 | 1,292,130 | 1,566,980 | |
| A01238 | Charge allowance | | 1,200 | 1,200 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,176,540 | 1,295,170 | 38,301,180 | |
| 001 | | | | 1,295,170 | 38,301,180 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | 1,051,490 | 1,133,870 | 1,632,230 | |
| A01253 | Science Teaching Allowance | | 2,400 | 3,300 | 4,800 | |
| A03 | TOTAL OPERATING EXPENSES | | 268,000 | 300,000 | 208,000 | |
| A032 | TOTAL COMMUNICATIONS | | 3,000 | | 3,000 | |
| A03202 | Telephone and Trunk Call | | 3,000 | | 3,000 | |
| 001 | Telephone and Trunk Call | | 3,000 | | 3,000 | |
| A033 | TOTAL UTILITIES | | 180,000 | 165,000 | 140,000 | |

**NR21C16 (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 | | | | |
| NR6069 | Principal GHS Dagi Banda Nowshera | | | | |
| A03301 | Gas | | 35,000 | | |
| A03303 | Electricity | | <u>140,000</u> | <u>160,000</u> | <u>140,000</u> |
| 001 | Electricity | | 140,000 | 160,000 | 140,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | |
| 001 | Firewood | | | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>95,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>95,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 95,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>20,000</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> | |
| 001 | Others | | | 20,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |

**NR21C16 (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 | | | | |
| NR6069 | Principal GHS Dagi Banda Nowshera | | | | |
| | | | 24,852,020 | 21,623,290 | 67,752,060 |

**NR21C16 (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

NR6070 Principal GHS Mohib Banda Nowshera

| | | | | | | | |
|---------------|--|----------|-------------------|-------------------|-------------------|-------------------|-------------------|
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 20,396,220 | 23,863,050 | 14,983,090 | | |
| A011 | TOTAL PAY | | 40 | 24 | 12,992,250 | 14,536,760 | 10,014,060 |
| A011-1 | TOTAL PAY OF OFFICERS | | 21 | 8 | 6,622,555 | 10,174,320 | 6,009,110 |
| A01101 | Total Basic Pay Of Officer | | 21 | 8 | 6,622,555 | 10,174,320 | 6,009,110 |
| P070 | Principal | (BPS-19) | 1 | | 1,408,960 | | |
| P070 | Principal | (BPS-18) | | 1 | | | 1,317,470 |
| D072 | Director Of Physical Education | (BPS-17) | 1 | | 572,000 | | |
| S144 | Subject Specialist | (BPS-17) | 10 | | 1,320,000 | | |
| S039 | Senior English Teacher | (BPS-16) | | 5 | | | 2,172,760 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 2 | 779,615 | | 2,518,880 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | | 223,025 | | |
| S579 | Secondary School Teacher | (BPS-16) | 5 | | 2,318,955 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 19 | 16 | 6,369,695 | 4,362,440 | 4,004,950 |
| A01151 | Total Basic Pay Other Staff | | 19 | 16 | 6,369,695 | 4,362,440 | 4,004,950 |
| A047 | Arabic Teacher | (BPS-15) | | 1 | | | 218,710 |
| C020 | Certificated Teacher | (BPS-15) | 3 | 4 | 2,690,515 | | 772,580 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 398,585 | | 473,350 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 502,085 | | 474,680 |
| Q001 | Qari | (BPS-15) | 1 | | 223,025 | | |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 381,030 | | 362,350 |
| S577 | Senior Qari | (BPS-14) | 1 | | 495,000 | | |
| Q001 | Qari | (BPS-12) | | 1 | | | 218,710 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 254,015 | | 241,480 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | | 173,925 | | |

**NR21C16 (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 | | | | |
| NR6070 | Principal GHS Mohib Banda Nowshera | | | | |
| B006 Behishti (BPS-04) | | 1 | | | 132,090 |
| C057 Chowkidar (BPS-04) | | 1 | | | 232,760 |
| L002 Laboratory Attendant (BPS-04) | | 1 | | | 206,360 |
| M010 Mali (BPS-04) | | 1 | | | 248,600 |
| N005 Naib Qasid (BPS-04) | | 1 | | | 216,920 |
| S162 Sweeper (BPS-04) | | 1 | | | 206,360 |
| B006 Behishti (BPS-03) | 1 | | 140,155 | | |
| C057 Chowkidar (BPS-03) | 2 | | 250,230 | | |
| L002 Laboratory Attendant (BPS-03) | 2 | | 221,190 | | |
| M010 Mali (BPS-03) | 1 | | 185,945 | | |
| N005 Naib Qasid (BPS-03) | 2 | | 232,805 | | |
| S162 Sweeper (BPS-03) | 1 | | 221,190 | | |
| A012 TOTAL ALLOWANCES | | | <u>7,403,970</u> | <u>9,326,290</u> | <u>4,969,030</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>7,403,970</u> | <u>9,326,290</u> | <u>4,969,030</u> |
| A01202 House Rent Allowance | | | 1,202,485 | 1,277,920 | 721,900 |
| A01203 Conveyance Allowance | | | 106,660 | 1,459,130 | 88,440 |
| A01207 Washing Allowance | | | 7,200 | 13,350 | 7,200 |
| A01208 Dress Allowance | | | 7,200 | 13,350 | 7,200 |
| A0120D Integrated Allowance | | | 16,200 | 11,700 | 5,400 |
| A01217 Medical Allowance | | | 769,960 | 807,410 | |
| A0121T Adhoc Relief Allowance 2013 | | | 255,300 | 247,670 | 216,700 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 171,925 | 166,210 | 146,870 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,062,615 | 1,058,110 | 760,690 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,369,045 | 1,453,680 | 1,001,410 |
| A01238 Charge allowance | | | 1,200 | 1,200 | 1,200 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>1,369,045</u> | <u>1,453,680</u> | <u>1,001,410</u> |
| 001 | | | | 1,453,680 | 1,001,410 |
| A0123P Ad-hoc Relief Allowance 2019 | | | 1,054,335 | 1,353,080 | 1,001,410 |
| A01253 Science Teaching Allowance | | | 4,800 | 3,800 | 3,200 |

**NR21C16 (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 | | | | |
| NR6070 | Principal GHS Mohib Banda Nowshera | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>90,000</u> | <u>473,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>3,000</u> | | <u>3,000</u> |
| A03202 | Telephone and Trunk Call | | <u>3,000</u> | | <u>3,000</u> |
| 001 | Telephone and Trunk Call | | 3,000 | | 3,000 |
| A033 | TOTAL UTILITIES | | <u>140,000</u> | <u>40,000</u> | <u>100,000</u> |
| A03301 | Gas | | 35,000 | | |
| A03303 | Electricity | | <u>100,000</u> | <u>40,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 40,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>30,000</u> | <u>360,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>30,000</u> | <u>350,000</u> |
| 001 | Travelling Allowance | | 35,000 | 30,000 | 350,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>20,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>20,000</u> | <u>10,000</u> | |
| 001 | Others | | | 10,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>245,520</u> | |
| A041 | TOTAL PENSION | | | <u>245,520</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>245,520</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 245,520 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>15,000</u> |

**NR21C16 (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 | | | | |
| NR6070 | Principal GHS Mohib Banda Nowshera | | | | |
| 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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Principal GHS Mohib Banda Nowshera | | | 20,644,220 | 24,218,570 | 15,471,090 |

**NR21C16 (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

NR6071 Principal GHS Jalozai Nowshera

| | | | | | | |
|---------------|---|-----------|-----------|--------------------------|--|--------------------------|
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>33,362,790</u> | | <u>36,858,440</u> |
| A011 | TOTAL PAY | 56 | 56 | <u>21,033,840</u> | | <u>22,950,860</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 27 | 28 | <u>14,342,255</u> | | <u>15,480,280</u> |
| A01101 | Total Basic Pay Of Officer | 27 | 28 | <u>14,342,255</u> | | <u>15,480,280</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,210,665 | | 1,210,660 |
| D072 | Director Of Physical Education (BPS-18) | 1 | | 692,430 | | |
| S144 | Subject Specialist (BPS-18) | 10 | 10 | 7,195,895 | | 7,195,890 |
| S676 | Senior Instructor Physical Education (BPS-18) | | 1 | | | 692,430 |
| V011 | Vice Principal (BPS-18) | 1 | 1 | 961,955 | | 961,950 |
| L033 | Librarian (BPS-17) | 1 | 1 | 717,345 | | 717,340 |
| S144 | Subject Specialist (BPS-17) | 3 | 3 | 330,000 | | 350,990 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | | 13,310 | | |
| S604 | Subject Specialist IT (BPS-17) | | 1 | | | 500,000 |
| S039 | Senior English Teacher (BPS-16) | | 4 | | | 2,321,080 |
| S572 | Senior Certified Teacher (BPS-16) | 4 | 5 | 369,635 | | 1,000,000 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 529,940 | | 529,940 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | 2,321,080 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 29 | 28 | <u>6,691,585</u> | | <u>7,470,580</u> |
| A01151 | Total Basic Pay Other Staff | 29 | 28 | <u>6,691,585</u> | | <u>7,470,580</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 198,350 | | 198,350 |
| C020 | Certificated Teacher (BPS-15) | 6 | 5 | 2,079,355 | | 2,079,360 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 299,530 | | 299,530 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 444,075 | | 444,080 |
| L005 | Laboratory Supervisor (BPS-14) | | 1 | | | 300,000 |

**NR21C16 (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 | | | | |
| NR6071 | Principal GHS Jalozai Nowshera | | | | |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 185,130 | | 185,130 |
| C457 Certified Teacher IT (BPS-12) | 1 | 1 | 121,000 | | 300,000 |
| Q001 Qari (BPS-12) | 1 | 1 | 202,595 | | 202,590 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 483,460 | | 483,460 |
| S049 Senior Laboratory Assistant (BPS-09) | | 1 | | | 300,000 |
| L001 Laboratory Assistant (BPS-07) | 4 | 2 | 783,055 | | 783,050 |
| C057 Chowkidar (BPS-03) | 3 | 3 | 476,715 | | 476,710 |
| L002 Laboratory Attendant (BPS-03) | 5 | 5 | 891,720 | | 891,720 |
| N005 Naib Qasid (BPS-03) | 3 | 3 | 526,600 | | 526,600 |
| A012 TOTAL ALLOWANCES | | | <u>12,328,950</u> | | <u>13,907,580</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>12,328,950</u> | | <u>13,907,580</u> |
| A01202 House Rent Allowance | | | 1,888,480 | | 1,258,570 |
| A01203 Conveyance Allowance | | | 211,660 | | 2,111,080 |
| A01207 Washing Allowance | | | 5,400 | | 3,600 |
| A01208 Dress Allowance | | | 5,400 | | 3,600 |
| A0120D Integrated Allowance | | | 16,200 | | 10,800 |
| A01217 Medical Allowance | | | 1,150,515 | | 1,261,700 |
| A0121T Adhoc Relief Allowance 2013 | | | 471,795 | | 2,056,530 |
| A01224 Entertainment Allowance | | | 6,000 | | 6,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 318,780 | | 456,120 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,773,410 | | 1,740,140 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 24,000 | | 13,920 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 2,336,845 | | 1,740,120 |
| A01238 Charge allowance | | | 1,200 | | 1,200 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>2,336,845</u> | | <u>1,622,100</u> |
| 001 | | | | | 1,622,100 |
| A0123P Ad-hoc Relief Allowance 2019 | | | 1,722,420 | | 1,622,100 |
| A01270 Other | | | <u>60,000</u> | | |
| 001 Others | | | 60,000 | | |

**NR21C16 (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 | | | | |
| NR6071 | Principal GHS Jalozai Nowshera | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>283,000</u> | | <u>280,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>35,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>160,000</u> | | <u>160,000</u> |
| A03303 | Electricity | | <u>160,000</u> | | <u>160,000</u> |
| 001 | Electricity | | 160,000 | | 160,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |

**NR21C16 (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 | | | | |
| NR6071 | Principal GHS Jalozai Nowshera | | | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Principal GHS Jalozai Nowshera | | | 33,665,790 | | 37,153,440 |

**NR21C16 (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 | | | | |
| NR6072 | Principal GHS Dag Behsud Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>24,161,595</u> | <u>20,122,740</u> | <u>22,903,830</u> |
| A011 | TOTAL PAY | 29 | 29 | <u>16,641,780</u> | <u>14,107,240</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 18 | 18 | <u>12,685,450</u> | <u>10,535,430</u> |
| A01101 | Total Basic Pay Of Officer | 18 | 18 | <u>12,685,450</u> | <u>10,535,430</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,570,000 | 1,097,870 |
| S039 | Senior English Teacher (BPS-16) | | 6 | | 2,939,280 |
| S572 | Senior Certified Teacher (BPS-16) | 6 | 6 | 4,136,090 | 3,741,840 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 742,855 | 711,800 |
| S574 | Senior Teology Teacher (BPS-16) | 2 | 2 | 923,915 | 876,400 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 702,725 | 675,320 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 461,960 | 492,920 |
| S579 | Secondary School Teacher (BPS-16) | 6 | | 4,147,905 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>3,956,330</u> | <u>3,571,810</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>3,956,330</u> | <u>3,571,810</u> |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 1,647,010 | 1,481,320 |
| Q001 | Qari (BPS-15) | | 1 | | 474,070 |
| Q001 | Qari (BPS-12) | 1 | | 486,365 | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 428,255 | 294,280 |
| N005 | Naib Qasid (BPS-05) | | 1 | | 306,620 |
| B006 | Behishiti (BPS-04) | | 1 | | 285,560 |
| C057 | Chowkidar (BPS-04) | | 2 | | 486,640 |
| L002 | Laboratory Attendant (BPS-04) | | 1 | | 243,320 |
| N005 | Naib Qasid (BPS-04) | 1 | | 324,085 | |
| B006 | Behishiti (BPS-03) | 1 | | 302,500 | |
| C057 | Chowkidar (BPS-03) | 2 | | 512,075 | |

**NR21C16 (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 | | | | | |
| NR6072 | Principal GHS Dag Behsud Nowshera | | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 256,040 | | |
| A012 | TOTAL ALLOWANCES | | | <u>7,519,815</u> | <u>7,575,180</u> | <u>8,796,590</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>7,519,815</u> | <u>7,575,180</u> | <u>8,796,590</u> |
| A01202 | House Rent Allowance | | | 926,810 | 830,910 | 913,780 |
| A01203 | Conveyance Allowance | | | 267,280 | 1,025,960 | 1,394,500 |
| A01207 | Washing Allowance | | | 3,600 | 4,200 | 5,400 |
| A01208 | Dress Allowance | | | 5,400 | 4,950 | 5,400 |
| A0120D | Integrated Allowance | | | 5,400 | 4,950 | 5,400 |
| A01217 | Medical Allowance | | | 647,400 | 581,590 | 711,610 |
| A0121T | Adhoc Relief Allowance 2013 | | | 300,240 | 266,520 | 290,640 |
| A01224 | Entertainment Allowance | | | 6,000 | 5,500 | 60,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 206,980 | 1,254,760 | 200,460 |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,074,240 | 954,610 | 1,040,450 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 12,000 | 11,000 | 12,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,413,985 | 183,870 | 1,383,650 |
| A01238 | Charge allowance | | | 1,200 | 1,600 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>1,309,995</u> | <u>1,211,430</u> | <u>1,383,650</u> |
| 001 | | | | | 1,211,430 | 1,383,650 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,334,485 | 1,230,330 | 1,383,650 |
| A01253 | Science Teaching Allowance | | | 4,800 | 3,000 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>308,000</u> | | <u>288,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | | <u>185,000</u> | | <u>185,000</u> |
| A03303 | Electricity | | | <u>180,000</u> | | <u>180,000</u> |
| 001 | Electricity | | | 180,000 | | 180,000 |
| A03304 | Hot and Cold Weather Charges | | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | | 5,000 |

**NR21C16 (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 | | | | |
| NR6072 | Principal GHS Dag Behsud Nowshera | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Principal GHS Dag Behsud Nowshera | | | 24,489,595 | 20,122,740 | 23,206,830 |

**NR21C16 (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 | | | | | |
| NR6073 | Head Master GHS Mali Khel Bala Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,913,910</u> | <u>17,843,660</u> | <u>22,318,120</u> | |
| A011 | TOTAL PAY | 37 | 37 | <u>9,182,205</u> | <u>10,357,470</u> | <u>13,043,980</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 21 | 21 | <u>6,946,280</u> | <u>6,530,580</u> | <u>9,335,590</u> |
| A01101 | Total Basic Pay Of Officer | 21 | 21 | <u>6,946,280</u> | <u>6,530,580</u> | <u>9,335,590</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 900,670 | | 721,370 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 715,000 | | 412,460 |
| S144 | Subject Specialist (BPS-17) | 10 | 10 | 1,375,000 | | 4,945,460 |
| P030 | Physical Education Teacher (BPS-16) | 1 | | 616,000 | | |
| S039 | Senior English Teacher (BPS-16) | | 4 | | | 1,223,840 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,165,475 | | 949,360 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 605,000 | | 250,630 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 218,815 | | 266,590 |
| S576 | Senior Phycial Education Teacher (BPS-16) | | 1 | | | 565,880 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | 1,350,320 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>2,235,925</u> | <u>3,826,890</u> | <u>3,708,390</u> |
| A01151 | Total Basic Pay Other Staff | 16 | 16 | <u>2,235,925</u> | <u>3,826,890</u> | <u>3,708,390</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 193,120 | | 218,710 |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 193,120 | | 1,246,650 |
| | (BPS-14) | 1 | | 385,000 | | |
| S035 | Senior Clerk (BPS-14) | | 1 | | | 204,390 |
| Q001 | Qari (BPS-12) | 1 | 1 | 147,050 | | 212,640 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 324,325 | | 399,880 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 165,000 | | 143,470 |
| B006 | Behishti (BPS-03) | 1 | | 122,630 | | |

**NR21C16 (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 | | | | |
| NR6073 | Head Master GHS Mali Khel Bala Nowshera | | | | |
| C057 | Chowkidar | (BPS-03) | 3 | 311,260 | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 231,400 | |
| N005 | Naib Qasid | (BPS-03) | 2 | 163,020 | |
| B006 | Behishti | (BPS-02) | 1 | | 155,490 |
| C057 | Chowkidar | (BPS-02) | 3 | | 396,270 |
| L002 | Laboratory Attendant | (BPS-02) | 2 | | 402,410 |
| N005 | Naib Qasid | (BPS-02) | 2 | | 328,480 |
| A012 | TOTAL ALLOWANCES | | | <u>4,731,705</u> | <u>7,486,190</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,731,705</u> | <u>7,486,190</u> |
| A01202 | House Rent Allowance | | | 812,235 | 1,381,760 |
| A01203 | Conveyance Allowance | | | 111,060 | 1,198,320 |
| A01207 | Washing Allowance | | | 11,895 | 9,240 |
| A01208 | Dress Allowance | | | 11,895 | 9,240 |
| A0120D | Integrated Allowance | | | 10,800 | 10,800 |
| A01217 | Medical Allowance | | | 504,480 | 605,460 |
| A0121T | Adhoc Relief Allowance 2013 | | | 162,300 | 204,350 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 96,410 | 118,990 |
| A0122M | Adhoc Relief Allowance 2016 | | | 664,395 | 809,950 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 853,995 | 1,035,140 |
| A01238 | Charge allowance | | | | 600 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>853,995</u> | <u>1,033,820</u> |
| 001 | | | | | 1,033,820 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 635,845 | 1,066,620 |
| A01253 | Science Teaching Allowance | | | 2,400 | 1,900 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>250,000</u> |
| A01274 | Medical Charges | | | | <u>50,000</u> |
| 001 | Medical Charges | | | | 50,000 |
| A01278 | Leave Salary | | | | <u>200,000</u> |
| 001 | Leave Salary | | | | 200,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>223,000</u> | <u>135,000</u> |

**NR21C16 (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 | | | | |
| NR6073 | Head Master GHS Mali Khel Bala Nowshera | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>100,000</u> | <u>60,000</u> | <u>10,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>60,000</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 60,000 | 10,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>35,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 35,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>20,000</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> | |
| 001 | Others | | | 20,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>25,000</u> | <u>15,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |

**NR21C16 (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 | | | | |
| NR6073 | Head Master GHS Mali Khel Bala Nowshera | | | | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |
| Head Master GHS Mali Khel Bala Nowshera | | | 14,156,910 | 18,003,660 | 22,446,120 |

**NR21C16 (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 | | | | | |
| NR6074 | Head Master GHS. Behram Kaley Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,164,605</u> | <u>10,498,870</u> | <u>12,814,790</u> | |
| A011 | TOTAL PAY | 22 | 21 | <u>4,185,335</u> | <u>6,323,730</u> | <u>7,579,560</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 11 | 7 | <u>2,197,635</u> | <u>3,865,700</u> | <u>3,651,600</u> |
| A01101 | Total Basic Pay Of Officer | 11 | 7 | <u>2,197,635</u> | <u>3,794,400</u> | <u>3,651,600</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 456,500 | | 940,320 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | 2 | 11,000 | | 1,292,880 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | | 461,960 | | |
| S575 | Senior Drawing Master (BPS-16) | 1 | | 218,815 | | |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | | 461,960 | | |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 587,400 | | 1,418,400 |
| A01102 | Personal pay | | | | 71,300 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 14 | <u>1,987,700</u> | <u>2,458,030</u> | <u>3,927,960</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 14 | <u>1,987,700</u> | <u>2,458,030</u> | <u>3,927,960</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 221,100 | | 241,320 |
| C020 | Certificated Teacher (BPS-15) | 2 | 3 | 1,008,700 | | 692,040 |
| D106 | Drawing Master (BPS-15) | | 1 | | | 589,440 |
| P030 | Physical Education Teacher (BPS-15) | | 1 | | | 607,680 |
| T023 | Theology Teacher (BPS-15) | | 1 | | | 370,560 |
| Q001 | Qari (BPS-12) | 1 | 1 | 154,000 | | 285,600 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 154,000 | | 182,520 |
| C057 | Chowkidar (BPS-04) | | 1 | | | 148,680 |
| L001 | Laboratory Assistant (BPS-04) | | 1 | | | 229,680 |
| N005 | Naib Qasid (BPS-04) | | 2 | | | 427,080 |
| S162 | Sweeper (BPS-04) | | 1 | | | 153,360 |

**NR21C16 (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 | | | | |
| NR6074 | Head Master GHS. Behram Kaley Nowshera | | | | |
| B006 | Behishti | (BPS-03) | 1 | 124,300 | |
| C057 | Chowkidar | (BPS-03) | 1 | 124,300 | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 11,000 | |
| N005 | Naib Qasid | (BPS-03) | 2 | 96,800 | |
| S162 | Sweeper | (BPS-03) | 1 | 93,500 | |
| A012 | TOTAL ALLOWANCES | | <u>3,979,270</u> | <u>4,175,140</u> | <u>5,235,230</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,979,270</u> | <u>4,175,140</u> | <u>5,135,230</u> |
| A01202 | House Rent Allowance | | 543,975 | 513,800 | 573,280 |
| A01203 | Conveyance Allowance | | 174,000 | 658,430 | 912,730 |
| A01207 | Washing Allowance | | 3,600 | 2,580 | 7,200 |
| A01208 | Dress Allowance | | 3,600 | 2,850 | 7,200 |
| A0120D | Integrated Allowance | | 10,800 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 391,680 | 369,130 | 435,940 |
| A0121T | Adhoc Relief Allowance 2013 | | 142,585 | 124,560 | 183,040 |
| A01229 | Special compensatory allowance | | 64,730 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 96,660 | 85,540 | 113,030 |
| A0122M | Adhoc Relief Allowance 2016 | | 513,640 | 475,700 | 642,220 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 12,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 666,400 | 636,890 | 728,700 |
| A01238 | Charge allowance | | | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>666,400</u> | <u>637,340</u> | <u>798,200</u> |
| 001 | | | | 637,340 | 798,200 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 666,400 | 657,920 | 710,290 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 4,800 |
| A01270 | Other | | <u>30,000</u> | | |
| 001 | Others | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>100,000</u> |
| A01278 | Leave Salary | | | | <u>100,000</u> |
| 001 | Leave Salary | | | | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>465,000</u> | <u>99,000</u> |

**NR21C16 (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 | | | | |
| NR6074 | Head Master GHS. Behram Kaley Nowshera | | | | |
| A032 | TOTAL COMMUNICATIONS | | | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | | | 3,000 |
| A03202 | Telephone and Trunk Call | | | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | | | 35,000 |
| A033 | TOTAL UTILITIES | | | | <u>245,000</u> |
| A03301 | Gas | | | | 1,000 |
| A03302 | Water | | | | 25,000 |
| A03303 | Electricity | | | | <u>240,000</u> |
| 001 | Electricity | | | | 240,000 |
| A03304 | Hot and Cold Weather Charges | | | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| 003 | Hot & Cold Weather Charges | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | | <u>165,000</u> |
| A03805 | Travelling Allowance | | | | <u>135,000</u> |
| 001 | Travelling Allowance | | | | 135,000 |
| A03808 | Conveyance Charges | | | | <u>30,000</u> |
| 001 | Conveyance Charges | | | | 30,000 |
| A039 | TOTAL GENERAL | | | | <u>55,000</u> |
| A03901 | Stationery | | | | <u>25,000</u> |
| 001 | Stationery Charges | | | | 25,000 |
| A03970 | Others | | | | <u>30,000</u> |
| 001 | Others | | | | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>682,920</u> |
| A041 | TOTAL PENSION | | | | <u>682,920</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>682,920</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 682,920 |

**NR21C16 (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 | | | | |
| NR6074 | Head Master GHS. Behram Kaley Nowshera | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>40,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | |
| A13201 | Furniture and Fixture | | | 20,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |
| Head Master GHS. Behram Kaley Nowshera | | | 8,164,605 | 11,686,790 | 12,928,790 |

**NR21C16 (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 | | | | | |
| NR6075 | Head Master GHS. Mulla Killi Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>14,486,505</u> | <u>13,775,030</u> | <u>14,913,450</u> | |
| A011 | TOTAL PAY | 21 | 21 | <u>9,821,075</u> | <u>8,717,490</u> | <u>8,934,600</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 13 | 12 | <u>7,554,215</u> | <u>7,398,540</u> | <u>5,409,840</u> |
| A01101 | Total Basic Pay Of Officer | 13 | 12 | <u>7,554,215</u> | <u>7,398,540</u> | <u>5,409,840</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 1,008,085 | | 557,640 |
| S572 | Senior Certified Teacher (BPS-16) | 4 | 3 | 2,253,640 | | 719,400 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 592,285 | | 591,720 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 470,320 | | 409,320 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 757,915 | | 573,480 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 630,830 | | 369,000 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,841,140 | | 2,189,280 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 8 | 9 | <u>2,266,860</u> | <u>1,318,950</u> | <u>3,524,760</u> |
| A01151 | Total Basic Pay Other Staff | 8 | 9 | <u>2,266,860</u> | <u>1,318,950</u> | <u>3,524,760</u> |
| C020 | Certificated Teacher (BPS-15) | 1 | 2 | 460,680 | | 1,890,960 |
| Q001 | Qari (BPS-12) | 1 | 1 | 188,500 | | 337,080 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 363,400 | | 203,640 |
| B006 | Behishti (BPS-04) | 1 | 1 | 200,380 | | 266,640 |
| C057 | Chowkidar (BPS-04) | 1 | 1 | 200,380 | | 240,240 |
| N005 | Naib Qasid (BPS-04) | | 1 | | | 266,640 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 252,650 | | 162,120 |
| N005 | Naib Qasid (BPS-03) | 1 | | 313,635 | | |
| S162 | Sweeper (BPS-03) | 1 | 1 | 287,235 | | 157,440 |
| A012 | TOTAL ALLOWANCES | | | <u>4,665,430</u> | <u>5,057,540</u> | <u>5,978,850</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,665,430</u> | <u>5,057,540</u> | <u>5,473,850</u> |

**NR21C16 (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 | | | | |
| NR6075 | Head Master GHS. Mulla Killi Nowshera | | | | |
| A01202 | House Rent Allowance | | 575,520 | 575,520 | 610,130 |
| A01203 | Conveyance Allowance | | 155,100 | 509,100 | 883,400 |
| 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 | | 420,840 | 420,840 | 399,890 |
| A0121T | Adhoc Relief Allowance 2013 | | 181,695 | 181,690 | 122,900 |
| A01229 | Special compensatory allowance | | 32,365 | 2,700 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 123,720 | 123,720 | 183,300 |
| A0122M | Adhoc Relief Allowance 2016 | | 657,960 | 657,960 | 641,210 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 849,565 | 871,970 | 893,460 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>849,565</u> | <u>871,970</u> | <u>893,460</u> |
| 001 | | | | 871,970 | 893,460 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 796,900 | 820,870 | 823,900 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>505,000</u> |
| A01274 | Medical Charges | | | | <u>5,000</u> |
| 001 | Medical Charges | | | | 5,000 |
| A01278 | Leave Salary | | | | <u>500,000</u> |
| 001 | Leave Salary | | | | 500,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>190,000</u> | <u>138,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>60,000</u> | <u>15,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>50,000</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 50,000 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>10,000</u> | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |

**NR21C16 (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 | | | | |
| NR6075 | Head Master GHS. Mulla Killi Nowshera | | | | |
| 003 | Hot & Cold Weather Charges | | | 10,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>80,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>70,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 70,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>50,000</u> | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | 25,000 | 20,000 |
| A03970 | Others | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |
| 001 | Others | | | 25,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>35,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>15,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 15,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |
| Head Master GHS. Mulla Killi Nowshera | | | 14,734,505 | 14,000,030 | 15,066,450 |

**NR21C16 (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 | | | | |
| NR6076 | Head Master GHS Gandari Payan Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>18,925,855</u> | <u>13,499,450</u> | <u>14,913,450</u> |
| A011 | TOTAL PAY | 21 | 20 | <u>14,425,805</u> | <u>8,489,200</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 9 | <u>4,145,205</u> | <u>4,781,760</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 9 | <u>4,145,205</u> | <u>4,781,760</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 431,245 | 557,640 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 2 | 751,215 | 719,400 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 610,765 | 591,720 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 165,000 | 409,320 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 2,186,980 | 2,189,280 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 11 | <u>10,280,600</u> | <u>3,707,440</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 11 | <u>10,280,600</u> | <u>3,707,440</u> |
| C020 | Certificated Teacher (BPS-15) | 4 | 3 | 572,310 | 1,890,960 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 370,790 | 573,480 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 299,530 | 369,000 |
| Q001 | Qari (BPS-12) | 1 | | 200,775 | 337,080 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 281,690 | 203,640 |
| B006 | Behishti (BPS-04) | | 1 | | 266,640 |
| C057 | Chowkidar (BPS-04) | | 1 | | 240,240 |
| N005 | Naib Qasid (BPS-04) | | 1 | | 266,640 |
| B006 | Behishti (BPS-03) | 1 | | 281,690 | |
| C057 | Chowkidar (BPS-03) | 1 | | 168,435 | |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 252,650 | 162,120 |
| N005 | Naib Qasid (BPS-03) | 1 | | 162,890 | |
| S162 | Sweeper (BPS-03) | 1 | 1 | 7,242,425 | 157,440 |

**NR21C16 (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 | | | | |
| NR6076 | Head Master GHS Gandari Payan Nowshera | | | | |
| A012 | TOTAL ALLOWANCES | | <u>4,500,050</u> | <u>5,010,250</u> | <u>5,978,850</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,500,050</u> | <u>5,010,250</u> | <u>5,473,850</u> |
| A01202 | House Rent Allowance | | 613,225 | 613,220 | 610,130 |
| A01203 | Conveyance Allowance | | 90,040 | 751,300 | 883,400 |
| 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 | | 404,040 | 404,040 | 399,890 |
| A0121T | Adhoc Relief Allowance 2013 | | 183,300 | 183,300 | 183,300 |
| A0122C | Adhoc Relief Allowance - 2015 | | 124,000 | 372,780 | 122,900 |
| A0122M | Adhoc Relief Allowance 2016 | | 641,560 | 382,780 | 641,210 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 830,580 | 848,920 | 893,460 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>830,580</u> | <u>848,980</u> | <u>893,460</u> |
| 001 | | | | 848,980 | 893,460 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 766,525 | 589,230 | 823,900 |
| A01253 | Science Teaching Allowance | | 2,400 | 1,900 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>505,000</u> |
| A01274 | Medical Charges | | | | <u>5,000</u> |
| 001 | Medical Charges | | | | 5,000 |
| A01278 | Leave Salary | | | | <u>500,000</u> |
| 001 | Leave Salary | | | | 500,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>345,000</u> | <u>103,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>50,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>50,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 50,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>200,000</u> | <u>10,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>200,000</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 200,000 | 10,000 |

**NR21C16 (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 | | | | |
| NR6076 | Head Master GHS Gandari Payan Nowshera | | | | |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>55,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 35,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>20,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 20,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>20,000</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> | |
| 001 | Others | | | 20,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>15,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Head Master GHS Gandari Payan Nowshera | | | 19,173,855 | 13,864,450 | 15,031,450 |

**NR21C16 (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 | | | | |
| NR6077 | Government High School Pahari Kati Khel | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>11,548,630</u> | <u>10,823,220</u> | <u>12,492,470</u> |
| A011 | TOTAL PAY | | <u>7,664,700</u> | <u>7,134,790</u> | <u>8,093,360</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>5,868,570</u> | <u>5,534,300</u> | <u>6,133,110</u> |
| A01101 | Total Basic Pay Of Officer | | <u>5,868,570</u> | <u>5,534,300</u> | <u>6,133,110</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 932,450 |
| S039 | Senior English Teacher | (BPS-16) | 4 | | 2,107,860 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 2 | 884,000 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 584,120 |
| S574 | Senior Teology Teacher | (BPS-16) | | 1 | 456,440 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 584,120 |
| S576 | Senior Phycial Education Teacher | (BPS-16) | 1 | 1 | 584,120 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | | 2,119,150 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>1,796,130</u> | <u>1,600,490</u> | <u>1,960,250</u> |
| A01151 | Total Basic Pay Other Staff | | <u>1,796,130</u> | <u>1,600,490</u> | <u>1,960,250</u> |
| S574 | Senior Teology Teacher | (BPS-16) | 1 | | 461,960 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 3 | 966,020 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 160,800 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 252,040 |
| B006 | Behishiti | (BPS-03) | 1 | 1 | 164,850 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 115,320 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 136,770 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 164,450 |
| A012 | TOTAL ALLOWANCES | | <u>3,883,930</u> | <u>3,688,430</u> | <u>4,399,110</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,883,930</u> | <u>3,688,430</u> | <u>4,399,110</u> |

**NR21C16 (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 | | | | |
| NR6077 | Government High School Pahari Kati Khel | | | | |
| A01202 | House Rent Allowance | | 521,200 | 493,930 | 591,650 |
| A01203 | Conveyance Allowance | | 111,470 | 617,430 | 763,480 |
| 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 | | 367,970 | 352,970 | 421,170 |
| A0121T | Adhoc Relief Allowance 2013 | | 147,780 | 147,780 | 147,780 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 100,570 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 100,575 | | 100,570 |
| A0122M | Adhoc Relief Allowance 2016 | | 552,255 | 536,370 | 597,170 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 717,820 | | 622,000 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>717,820</u> | <u>713,540</u> | <u>622,000</u> |
| 001 | | | | 713,540 | 622,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 634,440 | 713,540 | 519,290 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,100 | 3,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>223,000</u> | <u>185,370</u> | <u>193,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>100,000</u> | <u>50,370</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>50,370</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 50,370 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>135,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>135,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 135,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |

**NR21C16 (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 | | | | |
| NR6077 | Government High School Pahari Kati Khel | | | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Government High School Pahari Kati Khel | | | 11,791,630 | 11,008,590 | 12,700,470 |

**NR21C16 (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 | | | | | |
| NR6078 | Head Master GHS Banda Sheikh Ismael Nows | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>14,816,445</u> | <u>14,276,820</u> | <u>32,043,150</u> | |
| A011 | TOTAL PAY | 22 | 20 | <u>10,432,555</u> | <u>8,844,240</u> | <u>7,548,790</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 10 | 10 | <u>6,872,325</u> | <u>6,620,840</u> | <u>5,094,560</u> |
| A01101 | Total Basic Pay Of Officer | 10 | 10 | <u>6,789,525</u> | <u>6,511,300</u> | <u>5,094,560</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 1,086,515 | | 919,440 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,425,515 | | 547,640 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 762,920 | | 730,040 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | | 441,895 | | |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 562,280 | | 133,400 |
| S576 | Senior Phycial Education Teacher (BPS-16) | | 1 | | | 492,920 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 2,510,400 | | 2,271,120 |
| A01102 | Personal pay | | | 82,800 | 109,540 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 10 | <u>3,560,230</u> | <u>2,223,400</u> | <u>2,454,230</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 10 | <u>3,560,230</u> | <u>2,223,400</u> | <u>2,454,230</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 825,430 | | 485,300 |
| P030 | Physical Education Teacher (BPS-15) | 1 | | 502,085 | | |
| S577 | Senior Qari (BPS-15) | 1 | | 451,255 | | |
| Q001 | Qari (BPS-12) | | 1 | | | 442,150 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 359,175 | | 167,560 |
| C057 | Chowkidar (BPS-04) | | 1 | | | 232,760 |
| S162 | Sweeper (BPS-04) | | 1 | | | 164,850 |
| B006 | Behishti (BPS-03) | 2 | 1 | 448,185 | | 428,560 |
| C057 | Chowkidar (BPS-03) | 1 | | 244,420 | | |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 192,150 | | 179,960 |

**NR21C16 (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 | | | | | | |
| NR6078 | Head Master GHS Banda Sheikh Ismael Nows | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 366,490 | 353,090 | |
| S162 | Sweeper | (BPS-03) | 1 | | 171,040 | | |
| A012 | TOTAL ALLOWANCES | | <u>4,383,890</u> | | | <u>5,432,580</u> | <u>24,494,360</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,383,890</u> | | | <u>5,432,580</u> | <u>24,494,360</u> |
| A01202 | House Rent Allowance | | | | 547,720 | 577,860 | 576,830 |
| A01203 | Conveyance Allowance | | | | 8,655 | 754,750 | 730,880 |
| A01207 | Washing Allowance | | | | 5,400 | 5,400 | 5,400 |
| A01208 | Dress Allowance | | | | 5,400 | 5,400 | 5,400 |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | | | 415,480 | 440,200 | 458,740 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 181,310 | 189,480 | 188,400 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 124,515 | 129,950 | 129,220 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 635,160 | 673,680 | 674,810 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 36,000 | 36,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 819,940 | 884,420 | 918,300 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>819,940</u> | <u>886,100</u> | <u>918,300</u> |
| 001 | | | | | | 886,100 | 918,300 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 769,970 | 833,440 | 19,872,480 |
| A01253 | Science Teaching Allowance | | | | 2,400 | 3,900 | 3,600 |
| A03 | TOTAL OPERATING EXPENSES | | | | | <u>571,970</u> | <u>363,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | | <u>35,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | | | | | 3,000 |
| A03202 | Telephone and Trunk Call | | | | | <u>35,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | | | | 35,000 | 35,000 |
| A033 | TOTAL UTILITIES | | | | | <u>106,000</u> | <u>105,000</u> |
| A03303 | Electricity | | | | | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | | | | 100,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | | | | <u>6,000</u> | <u>5,000</u> |
| 001 | Firewood | | | | | | 5,000 |

**NR21C16 (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 | | | | |
| NR6078 | Head Master GHS Banda Sheikh Ismael Nows | | | | |
| 003 | Hot & Cold Weather Charges | | | 6,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>240,000</u> | |
| A03402 | Rent for Office Building | | | 240,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>125,970</u> | |
| A03805 | Travelling Allowance | | | <u>115,970</u> | |
| 001 | Travelling Allowance | | | 115,970 | |
| A03808 | Conveyance Charges | | | <u>10,000</u> | |
| 001 | Conveyance Charges | | | 10,000 | |
| A039 | TOTAL GENERAL | | | <u>65,000</u> | <u>220,000</u> |
| A03901 | Stationery | | | <u>35,000</u> | <u>220,000</u> |
| 001 | Stationery Charges | | | 35,000 | 220,000 |
| A03970 | Others | | | <u>30,000</u> | |
| 001 | Others | | | 30,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,077,740</u> | |
| A041 | TOTAL PENSION | | | <u>2,077,740</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>2,077,740</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 2,077,740 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>45,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>20,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>20,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 20,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | |

**NR21C16 (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 | | | | |
| NR6078 | Head Master GHS Banda Sheikh Ismael Nows | | | | |
| A13201 | Furniture and Fixture | | | 20,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |
| Head Master GHS Banda Sheikh Ismael Nows | | | 14,816,445 | 16,971,530 | 32,421,150 |

**NR21C16 (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 | | | | |
| NR6079 | Government Middle School (Male) Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>249,180,025</u> | | <u>245,039,060</u> |
| A011 | TOTAL PAY | 468 | 468 | <u>161,488,135</u> | <u>154,411,930</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 46 | 46 | <u>29,443,660</u> | <u>28,821,800</u> |
| A01101 | Total Basic Pay Of Officer | 46 | 46 | <u>29,443,660</u> | <u>28,821,800</u> |
| S039 | Senior English Teacher (BPS-16) | | 46 | | 28,821,800 |
| S579 | Secondary School Teacher (BPS-16) | 46 | | 29,443,660 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 422 | 422 | <u>132,044,475</u> | <u>125,590,130</u> |
| A01151 | Total Basic Pay Other Staff | 422 | 422 | <u>132,044,475</u> | <u>125,590,130</u> |
| A047 | Arabic Teacher (BPS-15) | 46 | 46 | 16,780,900 | 15,537,120 |
| C020 | Certificated Teacher (BPS-15) | 111 | 111 | 45,177,265 | 39,853,770 |
| D106 | Drawing Master (BPS-15) | 46 | 46 | 17,264,415 | 16,060,420 |
| P030 | Physical Education Teacher (BPS-15) | 51 | 51 | 15,287,890 | 16,817,040 |
| T023 | Theology Teacher (BPS-15) | 67 | 67 | 15,961,595 | 18,416,410 |
| Q001 | Qari (BPS-12) | 4 | 4 | 1,491,075 | 1,600,310 |
| B006 | Behishti (BPS-04) | | 5 | | 1,199,130 |
| N005 | Naib Qasid (BPS-04) | | 46 | | 8,072,900 |
| S162 | Sweeper (BPS-04) | | 46 | | 8,033,030 |
| B006 | Behishti (BPS-03) | 5 | | 1,390,755 | |
| N005 | Naib Qasid (BPS-03) | 46 | | 10,027,780 | |
| S162 | Sweeper (BPS-03) | 46 | | 8,662,800 | |
| A012 | TOTAL ALLOWANCES | | | <u>87,691,890</u> | <u>90,627,130</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>87,691,890</u> | <u>90,627,130</u> |
| A01202 | House Rent Allowance | | | 14,873,140 | 10,109,490 |
| A01203 | Conveyance Allowance | | | 2,485,035 | 15,719,200 |

**NR21C16 (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 | | | | |
| NR6079 | Government Middle School (Male) Nowshera | | | | |
| A01207 | Washing Allowance | | 74,090 | | 87,600 |
| A01208 | Dress Allowance | | 101,175 | | 87,600 |
| A0120D | Integrated Allowance | | 199,800 | | 268,200 |
| A01217 | Medical Allowance | | 10,182,640 | | 8,283,460 |
| A0121T | Adhoc Relief Allowance 2013 | | 2,336,175 | | 2,484,560 |
| A01229 | Special compensatory allowance | | 71,210 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 1,697,725 | | 1,767,150 |
| A0122M | Adhoc Relief Allowance 2016 | | 12,130,960 | | 11,159,750 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 108,000 | | 144,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 15,378,660 | | 13,398,820 |
| A01238 | Charge allowance | | 14,880 | | 331,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>15,353,125</u> | | <u>13,398,820</u> |
| 001 | | | | | 13,398,820 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 12,500,475 | | 13,387,280 |
| A01253 | Science Teaching Allowance | | 4,800 | | |
| A01270 | Other | | <u>180,000</u> | | |
| 001 | Others | | 180,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,740,000</u> | <u>1,560,000</u> | <u>1,380,000</u> |
| A033 | TOTAL UTILITIES | | <u>3,500,000</u> | <u>1,000,000</u> | <u>1,200,000</u> |
| A03303 | Electricity | | <u>3,500,000</u> | <u>1,000,000</u> | <u>1,200,000</u> |
| 001 | Electricity | | 3,500,000 | 1,000,000 | 1,200,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>240,000</u> | <u>560,000</u> | <u>180,000</u> |
| A03805 | Travelling Allowance | | <u>180,000</u> | <u>500,000</u> | <u>180,000</u> |
| 001 | Travelling Allowance | | 180,000 | 500,000 | 180,000 |
| A03808 | Conveyance Charges | | <u>60,000</u> | <u>60,000</u> | |
| 001 | Conveyance Charges | | 60,000 | 60,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,821,600</u> | <u>10,000</u> |
| A041 | TOTAL PENSION | | | <u>1,821,600</u> | <u>10,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>1,821,600</u> | <u>10,000</u> |

**NR21C16 (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 | | | | |
| NR6079 | Government Middle School (Male) Nowshera | | | | |
| 001 | Superannuation Encashment of L.P.R | | | 1,821,600 | 10,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>5,000,000</u> | <u>1,500,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>5,000,000</u> | <u>1,500,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>5,000,000</u> | <u>1,500,000</u> | |
| 001 | Fin: Asstt: | | 5,000,000 | 1,500,000 | |
| Government Middle School (Male) Nowshera | | | 257,920,025 | 4,881,600 | 246,429,060 |

**NR21C16 (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 | | | | | |
| NR6080 | Head Master GHS Pashtoon Ghari, Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>21,075,550</u> | <u>14,969,450</u> | <u>25,411,000</u> | |
| A011 | TOTAL PAY | 35 | 35 | <u>12,777,100</u> | <u>7,525,280</u> | <u>16,064,400</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 21 | 22 | <u>9,101,250</u> | <u>7,180,890</u> | <u>13,427,640</u> |
| A01101 | Total Basic Pay Of Officer | 21 | 22 | <u>9,073,650</u> | <u>7,153,290</u> | <u>13,344,840</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 758,285 | | 907,920 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 825,925 | | 723,240 |
| S144 | Subject Specialist (BPS-17) | 10 | 10 | 2,200,000 | | 6,238,800 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,384,945 | | 1,365,840 |
| S573 | Senior Arabic Teacher (BPS-16) | | 1 | | | 477,720 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 388,435 | | 482,280 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 489,810 | | 591,720 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 540,500 | | 646,440 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 2,485,750 | | 1,910,880 |
| A01102 | Personal pay | | | 27,600 | 27,600 | 82,800 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 14 | 13 | <u>3,675,850</u> | <u>344,390</u> | <u>2,636,760</u> |
| A01151 | Total Basic Pay Other Staff | 14 | 13 | <u>3,675,850</u> | <u>344,390</u> | <u>2,636,760</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | | 388,435 | | |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 802,650 | | 706,080 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 880,000 | | 210,240 |
| Q001 | Qari (BPS-12) | 1 | 1 | 195,450 | | 252,000 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 163,970 | | 214,200 |
| L001 | Laboratory Assistant (BPS-08) | | 1 | | | 225,000 |
| L001 | Laboratory Assistant (BPS-07) | 1 | | 550,000 | | |
| B006 | Behishiti (BPS-04) | | 1 | | | 229,680 |

**NR21C16 (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 | | | | |
| NR6080 | Head Master GHS Pashtoon Ghari, Nowshera | | | | |
| B006 | Behishti | (BPS-03) | 1 | 195,175 | |
| C057 | Chowkidar | (BPS-03) | 2 | 112,925 | 272,760 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 195,175 | 258,720 |
| N005 | Naib Qasid | (BPS-03) | 2 | 192,070 | 268,080 |
| A012 | TOTAL ALLOWANCES | | 8,298,450 | 7,444,170 | 9,346,600 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 8,298,450 | 7,444,170 | 9,346,600 |
| A01202 | House Rent Allowance | | 1,249,860 | 799,910 | 1,249,860 |
| A01203 | Conveyance Allowance | | 328,335 | 419,230 | 1,664,480 |
| A01207 | Washing Allowance | | 5,400 | 3,600 | 5,400 |
| A01208 | Dress Allowance | | 5,400 | 3,600 | 5,400 |
| A0120D | Integrated Allowance | | 10,800 | 5,400 | 10,800 |
| A01217 | Medical Allowance | | 751,260 | 277,300 | 691,350 |
| A0121T | Adhoc Relief Allowance 2013 | | 298,765 | 292,480 | 212,950 |
| A0122C | Adhoc Relief Allowance - 2015 | | 203,630 | 199,430 | 198,040 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,127,160 | 1,105,710 | 753,960 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 24,000 | 36,000 | 12,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,500,580 | 1,506,490 | 1,136,120 |
| A01238 | Charge allowance | | 1,200 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,500,580</u> | <u>1,506,490</u> | <u>1,603,680</u> |
| 001 | | | | 1,506,490 | 1,603,680 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 1,136,680 | 1,133,530 | 1,652,560 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | |
| A01270 | Other | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Others | | 150,000 | | |
| 083 | PhD Allowance | | | 150,000 | |
| 084 | M.Phill Allowance | | | | 150,000 |
| A03 | TOTAL OPERATING EXPENSES | | 228,000 | 259,400 | 203,000 |
| A032 | TOTAL COMMUNICATIONS | | 38,000 | 35,000 | 38,000 |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 35,000 | 35,000 |

**NR21C16 (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 | | | | |
| NR6080 | Head Master GHS Pashtoon Ghari, Nowshera | | | | |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>106,210</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>101,210</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 101,210 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | |
| 003 | Hot & Cold Weather Charges | | | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>78,190</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>68,190</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 68,190 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery Charges | | 20,000 | 20,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | | 20,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>25,000</u> | <u>15,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |

**NR21C16 (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 | | | | |
| NR6080 | Head Master GHS Pashtoon Ghari, Nowshera | | | | |
| Head Master GHS Pashtoon Ghari, Nowshera | | | 21,323,550 | 15,253,850 | 25,629,000 |

**NR21C16 (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 | | | | | |
| NR6081 | Principal GHS Alibaig Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>16,469,185</u> | <u>16,311,300</u> | <u>17,118,900</u> | |
| A011 | TOTAL PAY | 26 | 26 | <u>11,153,245</u> | <u>10,092,940</u> | <u>10,846,900</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 12 | <u>7,738,515</u> | <u>6,321,840</u> | <u>6,990,320</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 12 | <u>7,738,515</u> | <u>6,321,840</u> | <u>6,990,320</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 885,060 | | 893,570 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 840,315 | | 584,120 |
| S573 | Senior Arabic Teacher (BPS-16) | | 1 | | | 234,670 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 430,190 | | 438,200 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 691,020 | | 675,320 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 650,895 | | 638,840 |
| S579 | Secondary School Teacher (BPS-16) | 5 | 5 | 3,260,270 | | 3,233,320 |
| S604 | Subject Specialist IT (BPS-16) | | 1 | | | 292,280 |
| S610 | Secondary School Teacher (IT) (BPS-16) | 1 | | 269,680 | | |
| A047 | Arabic Teacher (BPS-15) | 1 | | 711,085 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 14 | 14 | <u>3,414,730</u> | <u>3,771,100</u> | <u>3,856,580</u> |
| A01151 | Total Basic Pay Other Staff | 14 | 14 | <u>3,414,730</u> | <u>3,771,100</u> | <u>3,856,580</u> |
| C020 | Certificated Teacher (BPS-15) | 5 | 5 | 1,290,040 | | 1,747,910 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 511,240 | | 505,990 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 198,000 | | 212,640 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 316,540 | | 315,400 |
| B006 | Behishti (BPS-04) | | 1 | | | 238,040 |
| C057 | Chowkidar (BPS-04) | | 1 | | | 238,040 |
| N005 | Naib Qasid (BPS-04) | | 2 | | | 296,940 |
| B006 | Behishti (BPS-03) | 1 | | 246,840 | | |

**NR21C16 (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 | | | | |
| NR6081 | Principal GHS Alibaig Nowshera | | | | |
| C057 | Chowkidar | (BPS-03) | 1 | 246,840 | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 142,300 | 141,450 |
| N005 | Naib Qasid | (BPS-03) | 2 | 300,040 | |
| S162 | Sweeper | (BPS-03) | 1 | 162,890 | 160,170 |
| A012 | TOTAL ALLOWANCES | | | <u>5,315,940</u> | <u>6,218,360</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>5,315,940</u> | <u>5,622,000</u> |
| A01202 | House Rent Allowance | | | 735,145 | 763,330 |
| A01203 | Conveyance Allowance | | | 94,345 | 1,096,970 |
| A01207 | Washing Allowance | | | 5,400 | 5,400 |
| A01208 | Dress Allowance | | | 5,400 | 5,400 |
| A0120D | Integrated Allowance | | | 5,400 | 5,400 |
| A01217 | Medical Allowance | | | 508,345 | 526,340 |
| A0121T | Adhoc Relief Allowance 2013 | | | 192,265 | 211,610 |
| A01226 | Computer Allowance | | | 27,000 | 27,000 |
| A01229 | Special compensatory allowance | | | 32,365 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 130,480 | 142,940 |
| A0122M | Adhoc Relief Allowance 2016 | | | 749,920 | 770,530 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 24,000 | 32,360 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 961,060 | 1,014,360 |
| A01238 | Charge allowance | | | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>961,060</u> | <u>1,014,360</u> |
| 001 | | | | | 987,020 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 877,755 | 898,330 |
| A01253 | Science Teaching Allowance | | | 4,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>650,000</u> |
| A01274 | Medical Charges | | | | <u>50,000</u> |
| 001 | Medical Charges | | | | 50,000 |
| A01278 | Leave Salary | | | | <u>600,000</u> |
| 001 | Leave Salary | | | | 600,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>288,000</u> | <u>253,000</u> |

**NR21C16 (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 | | | | |
| NR6081 | Principal GHS Alibaig Nowshera | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>165,000</u> | <u>160,000</u> | <u>160,000</u> |
| A03303 | Electricity | | <u>160,000</u> | <u>160,000</u> | <u>160,000</u> |
| 001 | Electricity | | 160,000 | 160,000 | 160,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>70,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>70,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 70,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>10,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | 10,000 | 20,000 |
| A03970 | Others | | <u>20,000</u> | <u>10,000</u> | |
| 001 | Others | | | 10,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>62,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | |
| 001 | Machinery and Equipment | | 10,000 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | | 10,000 |

**NR21C16 (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 | | | | |
| NR6081 | Principal GHS Alibaig Nowshera | | | | |
| A138 | TOTAL GENERAL | | | | |
| | | | | | <u>52,000</u> |
| A13801 | Maintenance of gardens | | | | 52,000 |
| Principal GHS Alibaig Nowshera | | | 16,777,185 | 16,561,300 | 17,433,900 |

**NR21C16 (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 | | | | | |
| NR6082 Head Master GHS Marooba Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>6,905,875</u> | <u>7,179,940</u> | <u>9,750,810</u> |
| A011 TOTAL PAY | 20 | 20 | <u>4,480,420</u> | <u>4,260,590</u> | <u>5,945,890</u> |
| A011-1 TOTAL PAY OF OFFICERS | 6 | 5 | <u>1,802,850</u> | <u>1,351,890</u> | <u>1,549,660</u> |
| A01101 Total Basic Pay Of Officer | 6 | 5 | <u>1,802,850</u> | <u>1,351,890</u> | <u>1,549,660</u> |
| H029 Head Master (BPS-17) | 1 | 1 | 350,670 | | 380,540 |
| S039 Senior English Teacher (BPS-16) | | 4 | | | 1,169,120 |
| S572 Senior Certified Teacher (BPS-16) | 1 | | 540,500 | | |
| S579 Secondary School Teacher (BPS-16) | 4 | | 911,680 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 14 | 15 | <u>2,677,570</u> | <u>2,908,700</u> | <u>4,396,230</u> |
| A01151 Total Basic Pay Other Staff | 14 | 15 | <u>2,677,570</u> | <u>2,908,700</u> | <u>4,396,230</u> |
| A047 Arabic Teacher (BPS-15) | 1 | 1 | 364,365 | | 458,110 |
| C020 Certificated Teacher (BPS-15) | 2 | 3 | 492,185 | | 1,681,350 |
| D106 Drawing Master (BPS-15) | 1 | 1 | 216,525 | | 234,670 |
| P030 Physical Education Teacher (BPS-15) | 1 | 1 | 216,525 | | 298,510 |
| T023 Theology Teacher (BPS-15) | 1 | 1 | 186,960 | | 266,590 |
| Q001 Qari (BPS-12) | 1 | 1 | 153,210 | | 166,560 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 203,040 | | 262,600 |
| B006 Behishti (BPS-04) | | 1 | | | 238,040 |
| L002 Laboratory Attendant (BPS-04) | | 1 | | | 238,040 |
| N005 Naib Qasid (BPS-04) | | 1 | | | 141,450 |
| B006 Behishti (BPS-03) | 1 | | 200,060 | | |
| C057 Chowkidar (BPS-03) | 1 | 1 | 121,505 | | 150,810 |
| L002 Laboratory Attendant (BPS-03) | 1 | | 200,060 | | |
| M010 Mali (BPS-03) | 1 | 1 | 108,635 | | 127,410 |
| N005 Naib Qasid (BPS-03) | 1 | | 105,865 | | |

**NR21C16 (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 | | | | | | |
| NR6082 | Head Master GHS Marooba Nowshera | | | | | | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 108,635 | | 132,090 |
| A012 | TOTAL ALLOWANCES | | | | 2,425,455 | 2,919,350 | 3,804,920 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 2,425,455 | 2,919,350 | 3,804,920 |
| A01202 | House Rent Allowance | | | | 395,065 | 398,960 | 477,240 |
| A01203 | Conveyance Allowance | | | | 42,890 | 476,270 | 788,420 |
| A01207 | Washing Allowance | | | | 5,400 | 5,400 | 3,600 |
| A01208 | Dress Allowance | | | | 5,400 | 5,400 | 3,600 |
| A0120D | Integrated Allowance | | | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | | | 296,860 | 300,530 | 378,100 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 77,295 | 77,290 | 81,170 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 52,945 | 52,940 | 58,940 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 314,605 | 315,890 | 396,380 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 408,265 | 426,180 | 541,370 |
| A01238 | Charge allowance | | | | | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 408,265 | 426,180 | 541,370 |
| 001 | | | | | | 426,180 | 541,370 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 408,265 | 425,110 | 523,330 |
| A01253 | Science Teaching Allowance | | | | 4,800 | 3,800 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | | | 228,000 | 145,000 | 68,000 |
| A032 | TOTAL COMMUNICATIONS | | | | 38,000 | | 38,000 |
| A03201 | Postage and Telegraph | | | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | | | 35,000 | | 35,000 |
| 001 | Telephone and Trunk Call | | | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | | | 105,000 | 60,000 | 10,000 |
| A03303 | Electricity | | | | 100,000 | 60,000 | 10,000 |
| 001 | Electricity | | | | 100,000 | 60,000 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | | 45,000 | 45,000 | |

**NR21C16 (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 | | | | |
| NR6082 | Head Master GHS Marooba Nowshera | | | | |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 35,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery Charges | | 20,000 | 20,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | | 20,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>25,000</u> | <u>60,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>50,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 50,000 |
| Head Master GHS Marooba Nowshera | | | 7,153,875 | 7,349,940 | 9,878,810 |

**NR21C16 (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 | | | | |
| NR6083 | Head Master GHS.Khawrai Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,325,560</u> | | <u>27,993,320</u> |
| A011 | TOTAL PAY | 21 | 21 | <u>6,531,585</u> | <u>6,864,330</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 7 | <u>2,453,580</u> | <u>2,968,460</u> |
| A01101 | Total Basic Pay Of Officer | 6 | 7 | <u>2,453,580</u> | <u>2,968,460</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 886,645 | 806,040 |
| S039 | Senior English Teacher (BPS-17) | | 1 | | 737,940 |
| S039 | Senior English Teacher (BPS-16) | | 3 | | 749,160 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 2 | 742,855 | 675,320 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | 824,080 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 14 | <u>4,078,005</u> | <u>3,895,870</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 14 | <u>4,078,005</u> | <u>3,895,870</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 223,025 | 202,750 |
| C020 | Certificated Teacher (BPS-15) | 4 | 3 | 1,313,445 | 1,194,040 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 328,365 | 298,510 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 223,025 | 202,750 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 521,480 | 474,070 |
| Q001 | Qari (BPS-12) | 1 | 1 | 259,250 | 235,680 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 195,935 | 178,120 |
| B006 | Behishiti (BPS-03) | 1 | | 220,805 | |
| C057 | Chowkidar (BPS-03) | 1 | | 220,805 | |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 232,420 | |
| N005 | Naib Qasid (BPS-03) | 1 | | 273,460 | |
| S162 | Sweeper (BPS-03) | 1 | | 65,990 | |
| B006 | Behishiti (BPS-02) | | 1 | | 200,730 |
| C057 | Chowkidar (BPS-02) | | 1 | | 200,730 |

**NR21C16 (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 | | | | |
| NR6083 | Head Master GHS.Khawrai Nowshera | | | | |
| L002 | Laboratory Attendant | (BPS-02) | 1 | | 211,290 |
| N005 | Naib Qasid | (BPS-02) | 1 | | 248,600 |
| S162 | Sweeper | (BPS-02) | 1 | | 248,600 |
| A012 | TOTAL ALLOWANCES | | <u>3,793,975</u> | | <u>21,128,990</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,793,975</u> | | <u>21,128,990</u> |
| A01202 | House Rent Allowance | | 654,540 | | 430,820 |
| A01203 | Conveyance Allowance | | 176,425 | | 788,400 |
| A01207 | Washing Allowance | | 9,000 | | 3,600 |
| A01208 | Dress Allowance | | 9,000 | | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | | 5,400 |
| A01217 | Medical Allowance | | 457,430 | | 386,930 |
| A0121T | Adhoc Relief Allowance 2013 | | 103,790 | | 175,650 |
| A0122C | Adhoc Relief Allowance - 2015 | | 69,650 | | 115,250 |
| A0122M | Adhoc Relief Allowance 2016 | | 501,180 | | 654,790 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 642,220 | | 715,480 |
| A01238 | Charge allowance | | | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>642,220</u> | | <u>1,622,100</u> |
| 001 | | | | | 1,622,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 488,320 | | 16,220,970 |
| A01253 | Science Teaching Allowance | | 4,800 | | 4,800 |
| A01270 | Other | | <u>30,000</u> | | |
| 001 | Others | | 30,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>95,000</u> | <u>198,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>45,000</u> | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>45,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 45,000 | 100,000 |

**NR21C16 (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 | | | | |
| NR6083 | Head Master GHS.Khawrai Nowshera | | | | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>30,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>30,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 30,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>10,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | 10,000 | 20,000 |
| A03970 | Others | | <u>20,000</u> | <u>10,000</u> | |
| 001 | Others | | | 10,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>10,000</u> | <u>60,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 5,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>5,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 5,000 | |
| A138 | TOTAL GENERAL | | | | <u>50,000</u> |
| A13801 | Maintenance of gardens | | | | 50,000 |
| Head Master GHS.Khawrai Nowshera | | | 10,573,560 | 105,000 | 28,251,320 |

**NR21C16 (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 | | | | | |
| NR6084 | Head Master GHS Jaroba Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,646,930</u> | <u>11,101,120</u> | <u>11,367,340</u> | |
| A011 | TOTAL PAY | 20 | 20 | <u>6,279,115</u> | <u>6,674,340</u> | <u>6,940,560</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | <u>3,311,210</u> | <u>3,611,400</u> | <u>3,811,240</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | <u>3,311,210</u> | <u>3,611,400</u> | <u>3,811,240</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 418,595 | | 737,040 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 261,320 | | 254,280 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 582,340 | | 582,600 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 642,535 | | 637,320 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,406,420 | | 1,600,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,967,905</u> | <u>3,062,940</u> | <u>3,129,320</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,967,905</u> | <u>3,062,940</u> | <u>3,129,320</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 223,025 | | 250,000 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 446,050 | | 500,000 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 416,145 | | 424,860 |
| Q001 | Qari (BPS-12) | 1 | 1 | 398,640 | | 424,860 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 405,020 | | 399,000 |
| B006 | Behishti (BPS-03) | 1 | 1 | 238,615 | | 260,000 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 135,005 | | 140,000 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 238,615 | | 245,600 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 140,155 | | 145,000 |
| S162 | Sweeper (BPS-03) | 2 | 2 | 326,635 | | 340,000 |
| A012 | TOTAL ALLOWANCES | | | <u>3,367,815</u> | <u>4,426,780</u> | <u>4,426,780</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,367,815</u> | <u>4,426,780</u> | <u>4,426,780</u> |
| A01202 | House Rent Allowance | | | 506,820 | 548,260 | 548,260 |

**NR21C16 (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 | | | | |
| NR6084 | Head Master GHS Jaroba Nowshera | | | | |
| A01203 | Conveyance Allowance | | 145,660 | 814,150 | 814,150 |
| 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 | | 362,030 | 410,930 | 410,930 |
| A0121T | Adhoc Relief Allowance 2013 | | 123,205 | 112,540 | 112,540 |
| A0122C | Adhoc Relief Allowance - 2015 | | 84,280 | 89,560 | 89,560 |
| A0122M | Adhoc Relief Allowance 2016 | | 446,355 | 469,960 | 469,960 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 594,960 | 651,860 | 651,860 |
| A01238 | Charge allowance | | 2,400 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>594,960</u> | <u>651,860</u> | <u>651,860</u> |
| 001 | | | | 651,860 | 651,860 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 484,945 | 651,860 | 651,860 |
| A01253 | Science Teaching Allowance | | 2,400 | 4,800 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>50,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | |
| A03201 | Postage and Telegraph | | 3,000 | | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | |
| 001 | Telephone and Trunk Call | | 35,000 | | |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>5,000</u> | |
| A03303 | Electricity | | <u>100,000</u> | | |
| 001 | Electricity | | 100,000 | | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | |
| 003 | Hot & Cold Weather Charges | | | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>35,000</u> | |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 35,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |

**NR21C16 (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 | | | | |
| NR6084 | Head Master GHS Jaroba Nowshera | | | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>10,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>5,000</u> | |
| 001 | Stationery Charges | | 20,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | <u>5,000</u> | |
| 001 | Others | | | 5,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>15,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>5,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>5,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 5,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>5,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 5,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Head Master GHS Jaroba Nowshera | | | 9,894,930 | 11,166,120 | 11,367,340 |

**NR21C16 (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 | | | | | |
| NR6085 Head Master GHS Zakhi Qabristan Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>20,813,115</u> | <u>21,792,700</u> | <u>26,042,460</u> |
| A011 TOTAL PAY | 40 | 40 | <u>13,770,390</u> | <u>13,677,010</u> | <u>15,804,130</u> |
| A011-1 TOTAL PAY OF OFFICERS | 22 | 21 | <u>7,994,440</u> | <u>9,637,850</u> | <u>10,767,130</u> |
| A01101 Total Basic Pay Of Officer | 22 | 21 | <u>7,939,240</u> | <u>9,637,850</u> | <u>10,695,830</u> |
| P070 Principal (BPS-18) | | 1 | | | 976,800 |
| P358 Principal Medical Officer (BPS-18) | 1 | | 1,086,515 | | |
| D072 Director Of Physical Education (BPS-17) | 1 | 1 | 110,000 | | 364,440 |
| S144 Subject Specialist (BPS-17) | 10 | 10 | 2,204,950 | | 4,740,470 |
| S572 Senior Certified Teacher (BPS-16) | 2 | 1 | 662,600 | | 664,680 |
| S574 Senior Teology Teacher (BPS-16) | 1 | 1 | 461,960 | | 482,280 |
| S575 Senior Drawing Master (BPS-16) | 1 | 1 | 605,000 | | 464,040 |
| S576 Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 742,855 | | 719,400 |
| S579 Secondary School Teacher (BPS-16) | 4 | 4 | 1,827,760 | | 2,002,080 |
| S610 Secondary School Teacher (IT) (BPS-16) | 1 | 1 | 237,600 | | 281,640 |
| A01102 Personal pay | | | 55,200 | | 71,300 |
| A011-2 TOTAL PAY OF OTHER STAFF | 18 | 19 | <u>5,775,950</u> | <u>4,039,160</u> | <u>5,037,000</u> |
| A01151 Total Basic Pay Other Staff | 18 | 19 | <u>5,775,950</u> | <u>3,967,860</u> | <u>5,037,000</u> |
| A047 Arabic Teacher (BPS-15) | 1 | 1 | 461,960 | | 464,040 |
| C020 Certificated Teacher (BPS-15) | 2 | 3 | 1,427,165 | | 931,040 |
| S577 Senior Qari (BPS-15) | 1 | 1 | 468,810 | | 467,040 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 605,000 | | 434,800 |
| C457 Certified Teacher IT (BPS-12) | 1 | 1 | 495,000 | | 434,880 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 230,780 | | 235,320 |
| L001 Laboratory Assistant (BPS-07) | 1 | 1 | 461,960 | | 168,840 |

**NR21C16 (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 | | | | |
| NR6085 | Head Master GHS Zakhi Qabristan Nowshera | | | | |
| B006 | Behishti | (BPS-04) | 2 | | 427,680 |
| C057 | Chowkidar | (BPS-04) | 2 | | 391,320 |
| N005 | Naib Qasid | (BPS-04) | 3 | | 670,560 |
| B006 | Behishti | (BPS-03) | 2 | 462,180 | |
| C057 | Chowkidar | (BPS-03) | 2 | 279,270 | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 165,895 | 258,720 |
| N005 | Naib Qasid | (BPS-03) | 3 | 565,335 | |
| S162 | Sweeper | (BPS-03) | 1 | 152,595 | 152,760 |
| A01152 | Personal pay | | | 71,300 | |
| A012 | TOTAL ALLOWANCES | | | <u>7,042,725</u> | <u>8,115,690</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>7,042,725</u> | <u>8,106,190</u> |
| A01202 | House Rent Allowance | | | 1,064,905 | 1,363,530 |
| A01203 | Conveyance Allowance | | | 78,040 | 1,799,050 |
| A01207 | Washing Allowance | | | 7,200 | 7,200 |
| A01208 | Dress Allowance | | | 7,200 | 7,200 |
| A0120D | Integrated Allowance | | | 16,200 | 10,800 |
| A01217 | Medical Allowance | | | 722,920 | 820,170 |
| A0121T | Adhoc Relief Allowance 2013 | | | 258,255 | 285,210 |
| A01226 | Computer Allowance | | | 27,000 | 27,000 |
| A01229 | Special compensatory allowance | | | 32,365 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 175,010 | 175,370 |
| A0122M | Adhoc Relief Allowance 2016 | | | 997,780 | 1,168,640 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 32,360 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,287,985 | 1,585,930 |
| A01238 | Charge allowance | | | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>1,287,985</u> | <u>1,585,930</u> |
| 001 | | | | | 1,266,270 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,073,880 | 1,396,300 |
| A01253 | Science Teaching Allowance | | | 4,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>9,500</u> |

**NR21C16 (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 | | | | |
| NR6085 | Head Master GHS Zakhi Qabristan Nowshera | | | | |
| A01274 | Medical Charges | | | <u>9,500</u> | |
| 001 | Medical Charges | | | 9,500 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>218,000</u> | <u>175,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | |
| A03201 | Postage and Telegraph | | 3,000 | | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | |
| 001 | Telephone and Trunk Call | | 35,000 | | |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>50,000</u> | |
| A03303 | Electricity | | <u>100,000</u> | <u>50,000</u> | |
| 001 | Electricity | | 100,000 | 50,000 | |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>35,000</u> | <u>105,000</u> | |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>100,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 100,000 | |
| A03808 | Conveyance Charges | | | <u>5,000</u> | |
| 001 | Conveyance Charges | | | 5,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>20,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>10,000</u> | |
| 001 | Stationery Charges | | 20,000 | 10,000 | |
| A03970 | Others | | <u>20,000</u> | <u>10,000</u> | |
| 001 | Others | | | 10,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>10,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>5,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>5,000</u> | |

**NR21C16 (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 | | | | |
| NR6085 | Head Master GHS Zakhi Qabristan Nowshera | | | | |
| 001 | Machinery and Equipment | | 10,000 | 5,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>5,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 5,000 | |
| Head Master GHS Zakhi Qabristan Nowshera | | | 21,051,115 | 21,977,700 | 26,042,460 |

**NR21C16 (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 | | | | | |
| NR6086 | Principal GHS. Adamzai Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,239,320</u> | <u>14,365,050</u> | <u>18,619,180</u> | |
| A011 | TOTAL PAY | 22 | 23 | <u>9,000,170</u> | <u>8,200,930</u> | <u>12,198,520</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 10 | 10 | <u>5,314,800</u> | <u>4,651,090</u> | <u>8,818,800</u> |
| A01101 | Total Basic Pay Of Officer | 10 | 10 | <u>5,314,800</u> | <u>4,651,090</u> | <u>8,818,800</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 860,280 | | 721,370 |
| S039 | Senior English Teacher (BPS-16) | | 5 | | | 6,299,190 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 693,560 | | 730,040 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 693,560 | | 291,680 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 693,560 | | 552,800 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 693,560 | | 223,720 |
| S579 | Secondary School Teacher (BPS-16) | 5 | | 1,680,280 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 13 | <u>3,685,370</u> | <u>3,549,840</u> | <u>3,379,720</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 13 | <u>3,685,370</u> | <u>3,549,840</u> | <u>3,379,720</u> |
| A047 | Arabic Teacher (BPS-15) | | 1 | | | 314,470 |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 1,162,120 | | 591,730 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 474,680 | | 511,160 |
| S162 | Sweeper (BPS-15) | 1 | | 206,360 | | |
| Q001 | Qari (BPS-12) | 1 | 1 | 408,480 | | 146,130 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 410,440 | | 431,560 |
| B006 | Behishti (BPS-04) | 1 | 1 | 410,440 | | 160,170 |
| C057 | Chowkidar (BPS-04) | 1 | 1 | 216,920 | | 591,730 |
| L002 | Laboratory Attendant (BPS-04) | 1 | 1 | 259,160 | | 269,720 |
| S162 | Sweeper (BPS-04) | | 1 | | | 216,920 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 136,770 | | 146,130 |

**NR21C16 (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 | | | | |
| NR6086 | Principal GHS. Adamzai Nowshera | | | | |
| A012 | TOTAL ALLOWANCES | | <u>4,239,150</u> | <u>6,164,120</u> | <u>6,420,660</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,839,150</u> | <u>5,376,680</u> | <u>6,020,660</u> |
| A01202 | House Rent Allowance | | 637,340 | 663,520 | 665,530 |
| A01203 | Conveyance Allowance | | 947,000 | 848,520 | 760,600 |
| A01207 | Washing Allowance | | 5,400 | 6,450 | 5,400 |
| A01208 | Dress Allowance | | 5,400 | 6,450 | 5,400 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 433,300 | 442,910 | 444,410 |
| A0121T | Adhoc Relief Allowance 2013 | | 135,240 | 177,060 | 177,060 |
| A01226 | Computer Allowance | | | 10,500 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 104,770 | 120,360 | 120,360 |
| A0122M | Adhoc Relief Allowance 2016 | | 572,350 | 635,050 | 636,640 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 36,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 946,150 | 834,190 | 834,860 |
| A01238 | Charge allowance | | 1,200 | 1,280 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>834,190</u> | <u>834,860</u> |
| 001 | | | | 834,190 | 834,860 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 787,200 | 1,524,140 |
| A01253 | Science Teaching Allowance | | 9,600 | 3,600 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>400,000</u> | <u>787,440</u> | <u>400,000</u> |
| A01274 | Medical Charges | | | <u>723,240</u> | |
| 001 | Medical Charges | | | 723,240 | |
| A01278 | Leave Salary | | <u>400,000</u> | <u>64,200</u> | <u>400,000</u> |
| 001 | Leave Salary | | 400,000 | 64,200 | 400,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>328,000</u> | <u>370,550</u> | <u>108,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |

**NR21C16 (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 | | | | |
| NR6086 | Principal GHS. Adamzai Nowshera | | | | |
| A033 | TOTAL UTILITIES | | <u>205,000</u> | <u>190,550</u> | <u>5,000</u> |
| A03303 | Electricity | | <u>200,000</u> | <u>184,550</u> | |
| 001 | Electricity | | 200,000 | 184,550 | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>6,000</u> | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| 003 | Hot & Cold Weather Charges | | | 6,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>100,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>70,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 70,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>30,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 30,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>80,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | 30,000 | 20,000 |
| A03970 | Others | | <u>20,000</u> | <u>50,000</u> | |
| 001 | Others | | | 50,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>140,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>50,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>50,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 50,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>40,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 40,000 | |
| A138 | TOTAL GENERAL | | | <u>50,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 50,000 | 5,000 |

**NR21C16 (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 | | | | |
| NR6086 | Principal GHS. Adamzai Nowshera | | | | |
| | | | 13,587,320 | 14,875,600 | 18,742,180 |

**NR21C16 (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 | | | | | |
| NR6207 | Head Master GHS Shaidu Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>11,897,730</u> | <u>27,154,900</u> | <u>13,537,240</u> | |
| A011 | TOTAL PAY | 19 | 21 | <u>7,320,310</u> | <u>16,584,940</u> | <u>8,064,720</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 11 | <u>4,772,840</u> | <u>12,403,880</u> | <u>5,947,920</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 11 | <u>4,772,840</u> | <u>12,223,280</u> | <u>5,947,920</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 961,440 | | 705,600 |
| S579 | Secondary School Teacher (BPS-17) | 4 | | 2,099,360 | | |
| P030 | Physical Education Teacher (BPS-16) | 1 | | 270,000 | | |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 2 | 821,680 | | 1,256,400 |
| S573 | Senior Arabic Teacher (BPS-16) | | 1 | | | 591,720 |
| S574 | Senior Teology Teacher (BPS-16) | | 1 | | | 391,080 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 620,360 | | 518,760 |
| S579 | Secondary School Teacher (BPS-16) | | 5 | | | 2,484,360 |
| A01102 | Personal pay | | | | 180,600 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 10 | <u>2,547,470</u> | <u>4,181,060</u> | <u>2,116,800</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 10 | <u>2,547,470</u> | <u>4,181,060</u> | <u>2,116,800</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | | 547,640 | | |
| C020 | Certificated Teacher (BPS-15) | 2 | 1 | 442,150 | | 464,760 |
| P030 | Physical Education Teacher (BPS-15) | | 1 | | | 241,320 |
| S577 | Senior Qari (BPS-15) | | 1 | | | 273,240 |
| T023 | Theology Teacher (BPS-15) | 1 | | 365,240 | | |
| C457 | Certified Teacher IT (BPS-12) | | 1 | | | 182,880 |
| Q001 | Qari (BPS-12) | 1 | | 235,680 | | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 199,240 | | 214,200 |
| C057 | Chowkidar (BPS-03) | 1 | | 141,450 | | |

**NR21C16 (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 | | | | |
| NR6207 | Head Master GHS Shaidu Nowshera | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 141,450 | |
| N005 | Naib Qasid | (BPS-03) | 2 | 333,170 | |
| S162 | Sweeper | (BPS-03) | 1 | 141,450 | |
| C057 | Chowkidar | (BPS-01) | 1 | | 148,080 |
| L002 | Laboratory Attendant | (BPS-01) | 1 | | 148,080 |
| N005 | Naib Qasid | (BPS-01) | 2 | | 296,160 |
| S162 | Sweeper | (BPS-01) | 1 | | 148,080 |
| A012 | TOTAL ALLOWANCES | | | <u>4,577,420</u> | <u>10,569,960</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,577,420</u> | <u>10,512,960</u> |
| A01202 | House Rent Allowance | | | 356,720 | 595,550 |
| A01203 | Conveyance Allowance | | | 844,190 | 938,460 |
| A01207 | Washing Allowance | | | 1,800 | 1,800 |
| A01208 | Dress Allowance | | | 1,800 | 1,800 |
| A0120D | Integrated Allowance | | | 10,800 | 10,800 |
| A01217 | Medical Allowance | | | 400,060 | 429,080 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 166,880 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 113,780 |
| A01226 | Computer Allowance | | | | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 11,610 | 113,570 |
| A0122M | Adhoc Relief Allowance 2016 | | | 574,070 | 619,220 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 12,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 707,470 | 835,120 |
| A01238 | Charge allowance | | | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>1,622,100</u> | <u>835,120</u> |
| 001 | | | | 1,622,100 | 835,120 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 835,120 |
| A01253 | Science Teaching Allowance | | | 3,600 | 4,800 |
| A01270 | Other | | | <u>30,000</u> | <u>30,000</u> |
| 083 | PhD Allowance | | | 30,000 | |
| 084 | M.Phill Allowance | | | | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>57,000</u> |

**NR21C16 (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 | | | | |
| NR6207 | Head Master GHS Shaidu Nowshera | | | | |
| A01274 | Medical Charges | | | <u>57,000</u> | |
| 001 | Medical Charges | | | 57,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>223,000</u> | | <u>228,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>150,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Electricity | | 100,000 | | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>50,000</u> |
| 001 | Firewood | | | | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>40,000</u> | | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | |
| 001 | Travelling Allowance | | 35,000 | | |
| A03808 | Conveyance Charges | | <u>5,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 5,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>30,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | | 10,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |

**NR21C16 (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 | | | | |
| NR6207 | Head Master GHS Shaidu Nowshera | | | | |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Head Master GHS Shaidu Nowshera | | | 12,140,730 | 27,154,900 | 13,780,240 |

**NR21C16 (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 | | | | | |
| NR6087 | Head Master GHS Samandar Ghari Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>14,435,750</u> | <u>15,978,640</u> | <u>25,304,630</u> | |
| A011 | TOTAL PAY | 21 | 23 | <u>9,120,650</u> | <u>9,911,050</u> | <u>19,032,530</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 9 | 12 | <u>5,883,040</u> | <u>7,131,220</u> | <u>11,598,950</u> |
| A01101 | Total Basic Pay Of Officer | 9 | 12 | <u>5,883,040</u> | <u>7,087,520</u> | <u>11,598,950</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 944,040 | | 1,488,150 |
| S579 | Secondary School Teacher (BPS-17) | 2 | 2 | 1,286,060 | | 1,955,360 |
| S572 | Senior Certified Teacher (BPS-16) | | 2 | | | 2,149,830 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 664,680 | | 1,093,840 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 2 | 464,040 | | 1,457,690 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 628,200 | | 1,035,060 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 609,960 | | 1,013,270 |
| S579 | Secondary School Teacher (BPS-16) | 2 | 2 | 1,286,060 | | 1,405,750 |
| A01102 | Personal pay | | | | 43,700 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 11 | <u>3,237,610</u> | <u>2,779,830</u> | <u>7,433,580</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 11 | <u>3,237,610</u> | <u>2,779,830</u> | <u>7,378,380</u> |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 1,234,680 | | 2,174,610 |
| T023 | Theology Teacher (BPS-15) | 1 | | 337,080 | | |
| Q001 | Qari (BPS-12) | 1 | 1 | 171,360 | | 399,610 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 171,960 | | 559,240 |
| B006 | Behishti (BPS-04) | 2 | 2 | 492,130 | | 3,020,730 |
| C057 | Chowkidar (BPS-04) | 1 | 1 | 203,280 | | 383,340 |
| L002 | Laboratory Attendant (BPS-04) | 1 | 1 | 224,400 | | 383,350 |
| N005 | Naib Qasid (BPS-04) | 1 | 1 | 277,440 | | 228,750 |
| S162 | Sweeper (BPS-04) | 1 | 1 | 125,280 | | 228,750 |
| A01152 | Personal pay | | | | | 55,200 |

**NR21C16 (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 | | | | |
| NR6087 | Head Master GHS Samandar Ghari Nowshera | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,315,100</u> | <u>6,067,590</u> | <u>6,272,100</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,265,100</u> | <u>6,067,590</u> | <u>6,262,100</u> |
| A01202 | House Rent Allowance | | 355,940 | 676,360 | 687,040 |
| A01203 | Conveyance Allowance | | 839,880 | 844,760 | 1,019,880 |
| A01207 | Washing Allowance | | 7,200 | 5,400 | 5,400 |
| A01208 | Dress Allowance | | 7,200 | 5,400 | 5,400 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 10,800 |
| A01217 | Medical Allowance | | 506,000 | 489,050 | 501,290 |
| A0121T | Adhoc Relief Allowance 2013 | | 178,250 | 205,220 | 211,700 |
| A01229 | Special compensatory allowance | | | 2,700 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 132,180 | 139,350 | 144,710 |
| A0122M | Adhoc Relief Allowance 2016 | | 792,350 | 769,580 | 785,790 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 12,000 | 36,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 800,600 | 985,500 | 969,840 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>985,500</u> | <u>969,840</u> |
| 001 | | | 1,622,100 | 985,500 | 969,840 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 882,370 | 879,410 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 3,800 |
| 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) | | <u>50,000</u> | | <u>10,000</u> |
| A01278 | Leave Salary | | <u>50,000</u> | | <u>10,000</u> |
| 001 | Leave Salary | | 50,000 | | 10,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>237,810</u> | <u>98,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |

**NR21C16 (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 | | | | |
| NR6087 | Head Master GHS Samandar Ghari Nowshera | | | | |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>92,790</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>87,790</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 87,790 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | <u>50,000</u> |
| 001 | Firewood | | | | 50,000 |
| 003 | Hot & Cold Weather Charges | | | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>105,020</u> | |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>72,520</u> | |
| 001 | Travelling Allowance | | 35,000 | 72,520 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>32,500</u> | |
| 001 | Conveyance Charges | | 10,000 | 32,500 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery Charges | | 20,000 | 20,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | | 20,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>25,000</u> | <u>15,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |

**NR21C16 (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 | | | | |
| NR6087 | Head Master GHS Samandar Ghari Nowshera | | | | |
| Head Master GHS Samandar Ghari Nowshera | | | 14,683,750 | 16,241,450 | 25,417,630 |

**NR21C16 (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 | | | | | |
| NR6088 | Principal GHS Baghban Pura Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>16,560,640</u> | <u>22,042,990</u> | <u>16,648,330</u> | |
| A011 | TOTAL PAY | 23 | 24 | <u>10,432,010</u> | <u>13,794,260</u> | <u>10,346,690</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 9 | 12 | <u>6,484,910</u> | <u>9,850,320</u> | <u>7,227,690</u> |
| A01101 | Total Basic Pay Of Officer | 9 | 12 | <u>6,484,910</u> | <u>9,850,320</u> | <u>7,227,690</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 824,690 | | 893,570 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 3 | 1,880,040 | | 1,989,480 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 584,120 | | 620,600 |
| S574 | Senior Teology Teacher (BPS-16) | | 2 | | | 785,200 |
| S579 | Secondary School Teacher (BPS-16) | 5 | 5 | 3,196,060 | | 2,938,840 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 14 | 12 | <u>3,947,100</u> | <u>3,943,940</u> | <u>3,119,000</u> |
| A01151 | Total Basic Pay Other Staff | 14 | 12 | <u>3,947,100</u> | <u>3,943,940</u> | <u>3,119,000</u> |
| C020 | Certificated Teacher (BPS-15) | 4 | 3 | 895,530 | | 959,370 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 456,440 | | 282,550 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 218,710 | | 218,710 |
| T023 | Theology Teacher (BPS-15) | 1 | | 786,870 | | |
| Q001 | Qari (BPS-12) | 1 | 1 | 362,400 | | 385,440 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,560 | | 167,560 |
| B006 | Behishti (BPS-03) | 1 | 1 | 248,600 | | 253,880 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 117,990 | | 132,090 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 206,360 | | 216,920 |
| N005 | Naib Qasid (BPS-03) | 2 | 2 | 486,640 | | 502,480 |
| A012 | TOTAL ALLOWANCES | | | <u>6,128,630</u> | <u>8,248,730</u> | <u>6,301,640</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>6,028,630</u> | <u>8,248,730</u> | <u>6,301,640</u> |
| A01202 | House Rent Allowance | | | 485,170 | 960,190 | 703,330 |

**NR21C16 (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 | | | | |
| NR6088 | Principal GHS Baghban Pura Nowshera | | | | |
| A01203 | Conveyance Allowance | | 1,092,730 | 1,001,290 | 899,520 |
| A01207 | Washing Allowance | | 3,600 | 5,100 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 5,100 | 3,600 |
| A0120D | Integrated Allowance | | 10,800 | 15,300 | 10,800 |
| A01217 | Medical Allowance | | 538,660 | 700,390 | 514,510 |
| A0121T | Adhoc Relief Allowance 2013 | | 239,050 | 288,090 | 203,950 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 57,020 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 159,840 | 137,270 | 137,570 |
| A0122M | Adhoc Relief Allowance 2016 | | 825,080 | 1,056,260 | 760,430 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,043,200 | 1,358,750 | 1,034,670 |
| A01238 | Charge allowance | | 1,200 | 1,700 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>1,358,750</u> | <u>1,034,670</u> |
| 001 | | | 1,622,100 | 1,358,750 | 1,034,670 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,299,320 | 989,990 |
| A01253 | Science Teaching Allowance | | 3,600 | 4,200 | 3,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>100,000</u> | | |
| A01278 | Leave Salary | | <u>100,000</u> | | |
| 001 | Leave Salary | | 100,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>163,000</u> | <u>172,000</u> | <u>323,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>40,000</u> | <u>105,000</u> | <u>250,000</u> |
| A03303 | Electricity | | <u>35,000</u> | <u>100,000</u> | <u>250,000</u> |
| 001 | Electricity | | 35,000 | 100,000 | 250,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | |
| 003 | Hot & Cold Weather Charges | | | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>27,000</u> | <u>5,000</u> |

**NR21C16 (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 | | | | |
| NR6088 | Principal GHS Baghban Pura Nowshera | | | | |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>12,000</u> | <u>5,000</u> |
| 001 | Travelling Allowance | | 35,000 | 12,000 | 5,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 15,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>30,000</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>10,000</u> |
| 001 | Others | | | 20,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>30,000</u> | <u>6,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>1,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>1,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 1,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>10,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 10,000 | 5,000 |
| Principal GHS Baghban Pura Nowshera | | | 16,743,640 | 22,244,990 | 16,977,330 |

**NR21C16 (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 | | | | | |
| NR6089 | Head Master GHS Jabba Khushk Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,256,690</u> | <u>9,011,500</u> | <u>10,265,260</u> | |
| A011 | TOTAL PAY | 19 | 19 | <u>5,065,450</u> | <u>5,419,760</u> | <u>6,149,150</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | <u>3,064,900</u> | <u>3,459,840</u> | <u>3,891,920</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | <u>3,064,900</u> | <u>3,360,940</u> | <u>3,891,920</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 380,540 | | 916,440 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,222,960 | | 1,332,400 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 438,200 | | 473,960 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,023,200 | | 1,169,120 |
| A01102 | Personal pay | | | | 98,900 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,000,550</u> | <u>1,959,920</u> | <u>2,257,230</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,000,550</u> | <u>1,959,920</u> | <u>2,257,230</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 202,750 | | 250,630 |
| C020 | Certificated Teacher (BPS-15) | 1 | 1 | 202,750 | | 250,630 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 202,750 | | 250,630 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 218,710 | | 202,750 |
| Q001 | Qari (BPS-12) | 1 | 1 | 165,480 | | 224,160 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,560 | | 188,680 |
| B006 | Behishti (BPS-04) | | 1 | | | 211,640 |
| C057 | Chowkidar (BPS-04) | | 1 | | | 211,640 |
| B006 | Behishti (BPS-03) | 1 | | 201,080 | | |
| C057 | Chowkidar (BPS-03) | 1 | | 201,080 | | |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 141,450 | | 150,810 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 155,490 | | 164,850 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 141,450 | | 150,810 |

**NR21C16 (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 | | | | |
| NR6089 | Head Master GHS Jabba Khushk Nowshera | | | | |
| A012 | TOTAL ALLOWANCES | | <u>4,191,240</u> | <u>3,591,740</u> | <u>4,116,110</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,121,240</u> | <u>3,521,740</u> | <u>4,046,110</u> |
| A01202 | House Rent Allowance | | 351,080 | 433,010 | 526,640 |
| A01203 | Conveyance Allowance | | 644,890 | 567,040 | 644,890 |
| 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 | | 358,780 | 330,580 | 384,580 |
| A0121T | Adhoc Relief Allowance 2013 | | 126,100 | 113,560 | 131,620 |
| A0122C | Adhoc Relief Allowance - 2015 | | 61,300 | 78,100 | 90,660 |
| A0122M | Adhoc Relief Allowance 2016 | | 429,540 | 400,250 | 461,890 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 506,450 | 542,990 | 612,060 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>542,990</u> | <u>612,060</u> |
| 001 | | | 1,622,100 | 542,990 | 612,060 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 492,220 | 560,710 |
| A01253 | Science Teaching Allowance | | 3,600 | 3,600 | 3,600 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A01274 | Medical Charges | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Medical Charges | | 20,000 | 20,000 | 20,000 |
| A01278 | Leave Salary | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Leave Salary | | 50,000 | 50,000 | 50,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>248,000</u> | <u>190,000</u> | <u>218,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>105,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 100,000 | 100,000 |

**NR21C16 (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 | | | | |
| NR6089 | Head Master GHS Jabba Khushk Nowshera | | | | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | <u>50,000</u> |
| 001 | Firewood | | | | 50,000 |
| 003 | Hot & Cold Weather Charges | | | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>45,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 35,000 | 35,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>60,000</u> | <u>40,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery Charges | | 20,000 | 20,000 | |
| A03959 | Stipend, Incentives, awards and allied expenditure | | 20,000 | | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Others | | | 20,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>25,000</u> | <u>100,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>50,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>50,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 50,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>50,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 50,000 |

**NR21C16 (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 | | | | |
| NR6089 | Head Master GHS Jabba Khushk Nowshera | | | | |
| Head Master GHS Jabba Khushk Nowshera | | | 9,524,690 | 9,226,500 | 10,583,260 |

**NR21C16 (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 | | | | |
| NR6091 | Principal GGHS Pabbi Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>14,146,680</u> | <u>22,758,700</u> | <u>22,532,650</u> |
| A011 | TOTAL PAY | 34 | 32 | <u>14,146,680</u> | <u>13,304,980</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 21 | 19 | <u>10,893,960</u> | <u>10,110,000</u> |
| A01101 | Total Basic Pay Of Officer | 21 | 19 | <u>10,893,960</u> | <u>10,110,000</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,222,920 | 1,259,520 |
| S039 | Senior English Teacher (BPS-16) | | 7 | | 3,704,280 |
| S377 | Senior I. T. Teacher (BPS-16) | | 1 | | 318,120 |
| S572 | Senior Certified Teacher (BPS-16) | 5 | 6 | 3,039,600 | 3,149,040 |
| S573 | Senior Arabic Teacher (BPS-16) | 2 | 2 | 836,880 | 873,360 |
| S574 | Senior Teology Teacher (BPS-16) | 2 | 2 | 855,120 | 805,680 |
| S575 | Senior Drawing Master (BPS-16) | 2 | | 771,480 | |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | | 400,920 | |
| S579 | Secondary School Teacher (BPS-16) | 7 | | 3,540,120 | |
| S610 | Secondary School Teacher (IT) (BPS-16) | 1 | | 226,920 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>3,252,720</u> | <u>3,194,980</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 13 | <u>3,252,720</u> | <u>3,194,980</u> |
| C020 | Certificated Teacher (BPS-15) | 4 | 3 | 787,800 | 835,660 |
| P030 | Physical Education Teacher (BPS-15) | | 1 | | 416,880 |
| S578 | Senior Qaria (BPS-15) | | 1 | | 273,240 |
| C457 | Certified Teacher IT (BPS-12) | 1 | | 252,000 | |
| L109 | Lab Incharge (BPS-12) | | 1 | | 263,520 |
| Q001 | Qari (BPS-12) | 1 | | 240,480 | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 309,240 | 319,800 |
| L002 | Laboratory Attendant (BPS-04) | | 1 | | 277,200 |

NR21C16 (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 | | | | |
| NR6091 | Principal GGHS Pabbi Nowshera | | | | |
| M010 Mali | | (BPS-04) | 1 | | 277,200 |
| B006 Behishti | 1 | (BPS-03) | 1 | 277,200 | 162,120 |
| C057 Chowkidar | 1 | (BPS-03) | 1 | 277,200 | 115,320 |
| L002 Laboratory Attendant | 1 | (BPS-03) | | 277,200 | |
| M010 Mali | 1 | (BPS-03) | | 277,200 | |
| N005 Naib Qasid | 1 | (BPS-03) | 1 | 277,200 | 115,320 |
| S162 Sweeper | 1 | (BPS-03) | 1 | 277,200 | 138,720 |
| A01152 Personal pay | | | | 6,160 | |
| A012 | TOTAL ALLOWANCES | | | <u>8,953,840</u> | <u>9,227,670</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>8,753,840</u> | <u>9,227,670</u> |
| A01202 House Rent Allowance | | | | 1,019,870 | 1,045,740 |
| A01203 Conveyance Allowance | | | | 1,312,010 | 1,602,700 |
| A01207 Washing Allowance | | | | 7,500 | 9,000 |
| A01208 Dress Allowance | | | | 7,500 | 9,000 |
| A0120D Integrated Allowance | | | | 3,150 | 5,400 |
| A01217 Medical Allowance | | | | 671,090 | 681,590 |
| A0121T Adhoc Relief Allowance 2013 | | | | 288,020 | 292,440 |
| A0122C Adhoc Relief Allowance - 2015 | | | | 218,330 | 233,940 |
| A0122M Adhoc Relief Allowance 2016 | | | | 1,025,910 | 1,028,320 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 1,379,860 | 1,419,640 |
| A01238 Charge allowance | | | | 1,200 | 2,400 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | <u>1,379,860</u> | <u>1,419,640</u> |
| 001 | | | | 1,379,860 | 1,419,640 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 1,317,640 | 1,356,660 |
| A01253 Science Teaching Allowance | | | | 1,900 | 1,200 |
| A01270 Other | | | | <u>120,000</u> | <u>120,000</u> |
| 001 Others | | | | | 120,000 |
| 083 PhD Allowance | | | | 120,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>200,000</u> | |
| A01274 Medical Charges | | | | <u>200,000</u> | |
| 001 Medical Charges | | | | 200,000 | |

**NR21C16 (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 | | | | |
| NR6091 | Principal GGHS Pabbi Nowshera | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>328,000</u> | <u>548,320</u> | <u>120,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>58,320</u> | <u>85,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 50,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>58,320</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 58,320 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>205,000</u> | <u>260,000</u> | <u>5,000</u> |
| A03303 | Electricity | | <u>200,000</u> | <u>250,000</u> | |
| 001 | Electricity | | 200,000 | 250,000 | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>10,000</u> | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| 003 | Hot & Cold Weather Charges | | | 10,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>130,000</u> | |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>100,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 100,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>30,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 30,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>100,000</u> | <u>30,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>50,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | 50,000 | 10,000 |
| A03970 | Others | | <u>20,000</u> | <u>50,000</u> | <u>20,000</u> |
| 001 | Others | | | 50,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>80,000</u> | <u>60,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>30,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>30,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 30,000 | 10,000 |

**NR21C16 (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 | | | | |
| NR6091 | Principal GGHS Pabbi Nowshera | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>30,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 30,000 | |
| A138 | TOTAL GENERAL | | | <u>20,000</u> | <u>50,000</u> |
| A13801 | Maintenance of gardens | | | 20,000 | 50,000 |
| Principal GGHS Pabbi Nowshera | | | 14,494,680 | 23,387,020 | 22,712,650 |

**NR21C16 (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 | | | | |
| NR6209 | Principal GGHSS Taru Jabba | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>25,573,930</u> | | <u>27,485,390</u> |
| A011 | TOTAL PAY | | <u>17,053,440</u> | | <u>17,053,440</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>13,503,840</u> | | <u>13,503,840</u> |
| A01101 | Total Basic Pay Of Officer | | <u>13,503,840</u> | | <u>13,503,840</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,295,520 |
| D072 | Director Of Physical Education | (BPS-17) | 1 | 1 | 640,440 |
| S144 | Subject Specialist | (BPS-17) | 12 | 12 | 6,305,280 |
| S377 | Senior I. T. Teacher | (BPS-17) | 1 | | 419,640 |
| S610 | Secondary School Teacher (IT) | (BPS-17) | | 1 | 419,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,110,480 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 409,320 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 518,760 |
| S576 | Senior Phycial Education Teacher | (BPS-16) | 1 | 1 | 609,960 |
| S579 | Secondary School Teacher | (BPS-16) | 5 | 5 | 2,194,440 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>3,549,600</u> | | <u>3,549,600</u> |
| A01151 | Total Basic Pay Other Staff | | <u>3,549,600</u> | | <u>3,549,600</u> |
| C020 | Certificated Teacher | (BPS-15) | 4 | 4 | 825,000 |
| Q005 | Qaria | (BPS-15) | 1 | | 379,920 |
| S578 | Senior Qaria | (BPS-15) | | 1 | 379,920 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 353,040 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 422,880 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 235,320 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 167,280 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 287,400 |

**NR21C16 (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 | | | | | |
| NR6209 | Principal GGHSS Taru Jabba | | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 282,120 | 282,120 |
| N002 | Naib Moharrir | (BPS-03) | 2 | | 377,160 | |
| N005 | Naib Qasid | (BPS-03) | | 2 | | 377,160 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 219,480 | 219,480 |
| A012 | TOTAL ALLOWANCES | | 8,520,490 | | 10,431,950 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 8,520,490 | | 10,431,950 | |
| A01202 | House Rent Allowance | | | 1,030,440 | | 1,030,440 |
| A01203 | Conveyance Allowance | | | 1,921,570 | | 1,921,570 |
| A01207 | Washing Allowance | | | 5,400 | | 5,400 |
| A01208 | Dress Allowance | | | 5,400 | | 5,400 |
| A0120D | Integrated Allowance | | | 10,800 | | 10,800 |
| A01217 | Medical Allowance | | | 831,460 | | 831,460 |
| A0121T | Adhoc Relief Allowance 2013 | | | | | 275,030 |
| A01224 | Entertainment Allowance | | | 6,000 | | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 275,030 | | 330,400 |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,340,290 | | 1,340,290 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,507,040 | | 1,507,040 |
| A01238 | Charge allowance | | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,581,060 | | 1,581,060 |
| 001 | | | | 1,581,060 | | 1,581,060 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 1,581,060 |
| A01253 | Science Teaching Allowance | | | 4,800 | | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | 373,000 | 468,370 | 453,000 | |
| A032 | TOTAL COMMUNICATIONS | | 38,000 | 40,000 | 38,000 | |
| A03201 | Postage and Telegraph | | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | | 35,000 | | 35,000 |
| 001 | Telephone and Trunk Call | | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | 255,000 | 243,370 | 250,000 | |
| A03303 | Electricity | | | 250,000 | | 250,000 |
| 001 | Electricity | | | 250,000 | | 250,000 |

**NR21C16 (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 | | | | |
| NR6209 | Principal GGHSS Taru Jabba | | | | |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>40,000</u> | <u>107,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>47,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 47,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>5,000</u> | <u>60,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 5,000 | 60,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>78,000</u> | <u>120,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>35,000</u> | <u>100,000</u> |
| 001 | Stationery Charges | | 20,000 | 35,000 | 100,000 |
| A03902 | Printing and Publication | | | <u>10,000</u> | |
| 001 | Printing and publication | | | 10,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>20,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 | Others | | | 30,000 | 20,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>20,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>20,000</u> | |
| A05270 | To Others | | | <u>20,000</u> | |
| 001 | To Others | | | 20,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>10,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>10,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 10,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>35,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |

**NR21C16 (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 | | | | |
| NR6209 | Principal GGHSS Taru Jabba | | | | |
| 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>10,000</u> | <u>15,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 15,000 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Principal GGHSS Taru Jabba | | | 25,966,930 | 533,370 | 27,953,390 |

**NR21C16 (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 | | | | |
| NR6210 | Principal GGHS Mandoori, Nowshera Nowsh | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>22,886,920</u> | <u>8,876,840</u> | <u>24,596,180</u> |
| A011 | TOTAL PAY | 32 | 34 | <u>16,401,780</u> | <u>16,840,470</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 17 | 19 | <u>12,947,870</u> | <u>13,402,530</u> |
| A01101 | Total Basic Pay Of Officer | 17 | 19 | <u>12,947,870</u> | <u>13,402,530</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 7,318,770 | 410,200 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 380,540 | 661,840 |
| S144 | Subject Specialist (BPS-17) | 10 | 10 | 3,805,400 | 1,997,930 |
| S572 | Senior Certified Teacher (BPS-16) | | 2 | | 657,520 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 237,560 | 876,390 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,205,600 | 8,798,650 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>3,453,910</u> | <u>3,437,940</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 15 | <u>3,453,910</u> | <u>3,437,940</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 250,630 | 166,360 |
| C020 | Certificated Teacher (BPS-15) | 1 | 1 | 490,030 | 364,510 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 250,630 | 364,510 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 490,030 | 250,630 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 400,950 | 421,080 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 201,120 | 166,360 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 157,000 | 266,080 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 136,150 | 236,420 |
| N005 | Naib Qasid (BPS-04) | | 1 | | 232,760 |
| S162 | Sweeper (BPS-04) | | 1 | | 216,920 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 254,820 | 514,260 |
| L002 | Laboratory Attendant (BPS-03) | 2 | 2 | 250,140 | 115,320 |

**NR21C16 (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 | | | | |
| NR6210 | Principal GGHS Mandoori, Nowshera Nowsh | | | | |
| N002 | Naib Moharrir | (BPS-03) | 2 | 355,490 | |
| N005 | Naib Qasid | (BPS-03) | 1 | | 122,730 |
| S162 | Sweeper | (BPS-03) | 1 | 216,920 | |
| A012 | TOTAL ALLOWANCES | | | <u>6,485,140</u> | <u>3,464,640</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>6,485,140</u> | <u>3,464,640</u> |
| A01202 | House Rent Allowance | | | 826,510 | 1,145,710 |
| A01203 | Conveyance Allowance | | | 1,538,390 | 1,564,120 |
| A01207 | Washing Allowance | | | 5,400 | 5,400 |
| A01208 | Dress Allowance | | | 9,000 | 9,000 |
| A0120D | Integrated Allowance | | | 10,800 | 10,800 |
| A01217 | Medical Allowance | | | 612,000 | 443,690 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 114,430 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 63,980 | 46,300 |
| A0122M | Adhoc Relief Allowance 2016 | | | 804,490 | 819,830 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 986,470 | 1,043,730 |
| A01238 | Charge allowance | | | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>1,622,100</u> | <u>1,481,580</u> |
| 001 | | | | 1,622,100 | 1,481,580 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 963,690 |
| A01253 | Science Teaching Allowance | | | 4,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>100,000</u> |
| A01274 | Medical Charges | | | | <u>100,000</u> |
| 001 | Medical Charges | | | | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>268,000</u> | <u>114,660</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>38,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | | <u>35,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | | 35,000 | 35,000 |
| A033 | TOTAL UTILITIES | | | <u>155,000</u> | <u>100,000</u> |

**NR21C16 (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 | | | | |
| NR6210 | Principal GGHS Mandoori, Nowshera Nowsh | | | | |
| A03303 | Electricity | | <u>150,000</u> | <u>100,000</u> | <u>150,000</u> |
| 001 | Electricity | | 150,000 | 100,000 | 150,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>14,660</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>14,660</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 14,660 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>30,000</u> | | <u>30,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Others | | | | 10,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>40,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>40,000</u> | |
| A05270 | To Others | | | <u>40,000</u> | |
| 001 | To Others | | | 40,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>10,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |

**NR21C16 (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 | | | | |
| NR6210 | Principal GGHS Mandoori, Nowshera Nowsh | | | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Principal GGHS Mandoori, Nowshera Nowsh | | | 23,174,920 | 9,041,500 | 24,874,180 |

**NR21C16 (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

NR6211 Govt Girls High School Kahi Nowshera

| | | | | | | |
|---------------|---|-----------|-----------|-------------------------|-------------------------|-------------------------|
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>8,725,680</u> | <u>8,231,060</u> | <u>9,338,680</u> |
| A011 | TOTAL PAY | 19 | 19 | <u>4,865,160</u> | <u>4,680,770</u> | <u>5,733,680</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 9 | <u>1,477,080</u> | <u>3,128,120</u> | <u>3,999,490</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 9 | <u>1,477,080</u> | <u>3,128,120</u> | <u>3,999,490</u> |
| H031 | Headmistress (BPS-17) | | 1 | | | 877,340 |
| H104 | Head Mistress (BPS-17) | 1 | | 368,760 | | |
| S573 | Senior Arabic Teacher (BPS-16) | | 1 | | | 401,720 |
| S574 | Senior Teology Teacher (BPS-16) | | 1 | | | 401,720 |
| S575 | Senior Drawing Master (BPS-16) | | 1 | | | 529,400 |
| S576 | Senior Phycial Education Teacher (BPS-16) | | 1 | | | 229,550 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,108,320 | | 1,559,760 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 14 | 10 | <u>3,388,080</u> | <u>1,552,650</u> | <u>1,734,190</u> |
| A01151 | Total Basic Pay Other Staff | 14 | 10 | <u>3,388,080</u> | <u>1,552,650</u> | <u>1,734,190</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | | 363,720 | | |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 863,280 | | 842,920 |
| D106 | Drawing Master (BPS-15) | 1 | | 491,400 | | |
| P030 | Physical Education Teacher (BPS-15) | 1 | | 424,860 | | |
| T023 | Theology Teacher (BPS-15) | 1 | | 363,720 | | |
| Q005 | Qaria (BPS-12) | 1 | 1 | 177,120 | | 159,840 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 156,120 | | 150,840 |
| N005 | Naib Qasid (BPS-04) | | 1 | | | 155,490 |
| S162 | Sweeper (BPS-04) | | 1 | | | 155,490 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 115,320 | | 118,800 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 141,060 | | 150,810 |

**NR21C16 (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 | | | | |
| NR6211 | Govt Girls High School Kahi Nowshera | | | | |
| N005 | Naib Qasid | (BPS-03) | 1 | 145,740 | |
| S162 | Sweeper | (BPS-03) | 1 | 145,740 | |
| A012 | TOTAL ALLOWANCES | | <u>3,860,520</u> | <u>3,550,290</u> | <u>3,605,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,860,520</u> | <u>3,550,290</u> | <u>3,605,000</u> |
| A01202 | House Rent Allowance | | 357,850 | 964,300 | 486,940 |
| A01203 | Conveyance Allowance | | 675,240 | 466,010 | 755,420 |
| 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 | | 361,140 | 243,970 | 327,190 |
| A0121T | Adhoc Relief Allowance 2013 | | | 83,680 | 71,050 |
| A0122C | Adhoc Relief Allowance - 2015 | | 351,700 | 58,940 | 58,390 |
| A0122M | Adhoc Relief Allowance 2016 | | 473,890 | 352,960 | 352,390 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 468,150 | 501,300 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>468,150</u> | <u>501,300</u> |
| 001 | | | 1,622,100 | 468,150 | 501,300 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 429,130 | 532,420 |
| A01253 | Science Teaching Allowance | | 4,800 | 1,200 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>218,000</u> | <u>155,000</u> | <u>78,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>35,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 35,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>70,000</u> | <u>10,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>70,000</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 70,000 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |

**NR21C16 (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 | | | | |
| NR6211 | Govt Girls High School Kahi Nowshera | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>35,000</u> | <u>50,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 10,000 |
| A03808 | Conveyance Charges | | | <u>50,000</u> | |
| 001 | Conveyance Charges | | | 50,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>25,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>20,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>20,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 20,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt Girls High School Kahi Nowshera | | | 8,963,680 | 8,386,060 | 9,441,680 |

**NR21C16 (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

NR6212 Government High School Labour Colony Ama

| | | | | | | |
|---------------|--|-----------|-----------|--------------------------|--------------------------|--------------------------|
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>10,345,180</u> | <u>10,358,530</u> | <u>10,905,120</u> |
| A011 | TOTAL PAY | 18 | 18 | <u>6,727,130</u> | <u>6,605,980</u> | <u>6,510,210</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 7 | 7 | <u>3,648,720</u> | <u>3,644,220</u> | <u>3,648,720</u> |
| A01101 | Total Basic Pay Of Officer | 7 | 7 | <u>3,648,720</u> | <u>3,644,220</u> | <u>3,648,720</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 916,440 | | 916,440 |
| S039 | Senior English Teacher (BPS-16) | | 4 | | | 1,906,100 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 826,180 | | 826,180 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | 1,906,100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>3,078,410</u> | <u>2,961,760</u> | <u>2,861,490</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,960,790</u> | <u>2,961,760</u> | <u>2,861,490</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 314,470 | | 314,470 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 346,390 | | 346,390 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 492,920 | | 492,920 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 362,350 | | 362,350 |
| Q001 | Qari (BPS-12) | 1 | 1 | 201,120 | | 201,120 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 356,670 | | 356,670 |
| B006 | Behishti (BPS-03) | 1 | | 155,490 | | |
| C057 | Chowkidar (BPS-03) | 1 | | 146,130 | | |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 146,130 | | |
| N005 | Naib Qasid (BPS-03) | 1 | | 222,200 | | |
| S162 | Sweeper (BPS-03) | 1 | | 216,920 | | |
| B006 | Behishti (BPS-01) | | 1 | | | 155,490 |
| C057 | Chowkidar (BPS-01) | | 1 | | | 146,130 |
| L002 | Laboratory Attendant (BPS-01) | | 1 | | | 146,130 |
| N005 | Naib Qasid (BPS-01) | | 1 | | | 222,200 |

**NR21C16 (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 | | | | |
| NR6212 | Government High School Labour Colony Ama | | | | |
| S162 | Sweeper | (BPS-01) | 1 | | 117,620 |
| A01152 | Personal pay | | | 117,620 | |
| A012 | TOTAL ALLOWANCES | | <u>3,618,050</u> | <u>3,752,550</u> | <u>4,394,910</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,588,050</u> | <u>3,722,550</u> | <u>4,394,910</u> |
| A01202 | House Rent Allowance | | 518,930 | 518,460 | 518,930 |
| A01203 | Conveyance Allowance | | 758,460 | 758,930 | 758,460 |
| 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 | | 370,810 | 370,810 | 370,810 |
| A0121T | Adhoc Relief Allowance 2013 | | | 134,500 | 134,500 |
| A0122C | Adhoc Relief Allowance - 2015 | | 91,300 | 91,300 | 91,300 |
| A0122M | Adhoc Relief Allowance 2016 | | 481,630 | 481,630 | 481,630 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 672,360 | 672,360 | 672,360 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>672,360</u> | <u>672,360</u> | <u>672,360</u> |
| 001 | | | 672,360 | 672,360 | 672,360 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 672,360 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>30,000</u> | <u>30,000</u> | |
| A01274 | Medical Charges | | <u>30,000</u> | <u>30,000</u> | |
| 001 | Medical Charges | | 30,000 | 30,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>248,000</u> | <u>176,000</u> | <u>1,308,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>125,000</u> | <u>106,000</u> | <u>1,205,000</u> |

**NR21C16 (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 | | | | |
| NR6212 | Government High School Labour Colony Ama | | | | |
| A03303 | Electricity | | <u>120,000</u> | <u>100,000</u> | <u>1,200,000</u> |
| 001 | Electricity | | 120,000 | 100,000 | 1,200,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>6,000</u> | <u>5,000</u> |
| 001 | Firewood | | | 6,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>40,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>20,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 20,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 20,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>30,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>15,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | 15,000 | 20,000 |
| A03970 | Others | | <u>20,000</u> | <u>15,000</u> | |
| 001 | Others | | | 15,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>15,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |

**NR21C16 (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 | | | | |
| NR6212 | Government High School Labour Colony Ama | | | | |
| Government High School Labour Colony Ama | | | 10,613,180 | 10,554,530 | 12,228,120 |

**NR21C16 (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 | | | | | |
| NR6092 Principal GGHS Akora Khatak Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>33,203,170</u> | <u>31,581,070</u> | <u>35,103,540</u> |
| A011 TOTAL PAY | 59 | 60 | <u>22,448,040</u> | <u>22,448,040</u> | <u>22,697,640</u> |
| A011-1 TOTAL PAY OF OFFICERS | 34 | 34 | <u>16,767,680</u> | <u>16,767,680</u> | <u>16,867,880</u> |
| A01101 Total Basic Pay Of Officer | 34 | 34 | <u>16,767,680</u> | <u>16,767,680</u> | <u>16,867,880</u> |
| P070 Principal (BPS-19) | 1 | 1 | 1,149,720 | | 1,149,720 |
| S144 Subject Specialist (BPS-18) | 10 | 10 | 4,962,480 | | 4,962,480 |
| V011 Vice Principal (BPS-18) | 1 | 1 | 760,160 | | 760,160 |
| D072 Director Of Physical Education (BPS-17) | 1 | 1 | 750,840 | | 750,840 |
| L033 Librarian (BPS-17) | 1 | 1 | 364,440 | | 464,640 |
| S144 Subject Specialist (BPS-17) | 3 | 3 | 1,093,320 | | 1,093,320 |
| S377 Senior I. T. Teacher (BPS-17) | 1 | | 427,560 | | |
| S610 Secondary School Teacher (IT) (BPS-17) | | 1 | | | 427,560 |
| S039 Senior English Teacher (BPS-16) | | 8 | | | 3,182,040 |
| S572 Senior Certified Teacher (BPS-16) | 5 | 5 | 2,630,280 | | 2,630,280 |
| S573 Senior Arabic Teacher (BPS-16) | 1 | 1 | 445,800 | | 445,800 |
| S575 Senior Drawing Master (BPS-16) | 1 | 1 | 464,040 | | 464,040 |
| S576 Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 537,000 | | 537,000 |
| S579 Secondary School Teacher (BPS-16) | 8 | | 3,182,040 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 25 | 26 | <u>5,680,360</u> | <u>5,680,360</u> | <u>5,829,760</u> |
| A01151 Total Basic Pay Other Staff | 25 | 26 | <u>5,680,360</u> | <u>5,680,360</u> | <u>5,829,760</u> |
| C020 Certificated Teacher (BPS-15) | 4 | 4 | 821,640 | | 824,640 |
| T023 Theology Teacher (BPS-15) | 2 | 2 | 738,000 | | 738,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 420,840 | | 420,840 |
| Q001 Qari (BPS-12) | 1 | | 228,960 | | |

**NR21C16 (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

NR6092 Principal GGHS Akora Khatak Nowshera

| | | | | | | |
|------|----------------------|----------|---|---|-----------|-----------|
| Q005 | Qaria | (BPS-12) | | 1 | | 228,960 |
| J013 | Junior Clerk | (BPS-11) | 1 | 2 | 44,560 | 190,960 |
| L001 | Laboratory Assistant | (BPS-07) | 4 | | 1,229,640 | |
| L109 | Lab Incharge | (BPS-07) | 1 | 1 | 263,520 | 263,520 |
| B006 | Behishti | (BPS-03) | 1 | | 159,840 | |
| C002 | Caller | (BPS-03) | 1 | | 115,320 | |
| C057 | Chowkidar | (BPS-03) | 2 | | 406,560 | |
| L002 | Laboratory Attendant | (BPS-03) | 5 | | 839,640 | |
| N005 | Naib Qasid | (BPS-03) | 1 | | 208,560 | |
| S162 | Sweeper | (BPS-03) | 1 | | 203,280 | |
| B006 | Behishti | (BPS-01) | | 1 | | 159,840 |
| C002 | Caller | (BPS-01) | | 1 | | 115,320 |
| C057 | Chowkidar | (BPS-01) | | 2 | | 406,560 |
| L001 | Laboratory Assistant | (BPS-01) | | 4 | | 1,229,640 |
| L002 | Laboratory Attendant | (BPS-01) | | 5 | | 839,640 |
| N005 | Naib Qasid | (BPS-01) | | 1 | | 208,560 |
| S162 | Sweeper | (BPS-01) | | 1 | | 203,280 |

A012 TOTAL ALLOWANCES

10,755,130

9,133,030

12,405,900

A012-1 TOTAL REGULAR ALLOWANCES

10,665,130

9,043,030

11,808,420

| | | | | | | | |
|--------|--------------------------------|--|--|--|-----------|-----------|-----------|
| A01202 | House Rent Allowance | | | | 1,363,150 | 1,363,150 | 1,850,410 |
| A01203 | Conveyance Allowance | | | | 2,625,350 | 2,625,350 | 2,068,990 |
| 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 | | | | 1,251,940 | 1,251,940 | 1,251,940 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 419,740 | 419,740 | 419,740 |
| A01229 | Special compensatory allowance | | | | 38,600 | 38,600 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 296,380 | 296,380 | 38,600 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,405,970 | 1,405,970 | 296,380 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,622,100 | | 1,922,350 |

**NR21C16 (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 | | | | |
| NR6092 | Principal GGHS Akora Khatak Nowshera | | | | |
| A01238 | Charge allowance | | 1,200 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>1,622,100</u> | <u>2,223,840</u> |
| 001 | | | 1,622,100 | 1,622,100 | 2,223,840 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,715,170 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>90,000</u> | <u>90,000</u> | <u>597,480</u> |
| A01274 | Medical Charges | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Medical Charges | | 50,000 | 50,000 | |
| A01278 | Leave Salary | | <u>40,000</u> | <u>40,000</u> | <u>597,480</u> |
| 001 | Leave Salary | | 40,000 | 40,000 | 597,480 |
| A03 | TOTAL OPERATING EXPENSES | | <u>278,000</u> | <u>220,030</u> | <u>210,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>50,000</u> | <u>40,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 5,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>50,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 50,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>155,000</u> | <u>150,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Electricity | | 150,000 | 150,000 | 150,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>20,030</u> | |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>14,030</u> | |
| 001 | Travelling Allowance | | 35,000 | 14,030 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>6,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 6,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |

**NR21C16 (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 | | | | |
| NR6092 | Principal GGHS Akora Khatak Nowshera | | | | |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>60,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>50,000</u> |
| A13801 | Maintenance of gardens | | | | 50,000 |
| Principal GGHS Akora Khatak Nowshera | | | 33,501,170 | 31,801,100 | 35,373,540 |

**NR21C16 (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 | | | | |
| NR6093 | Principal GGHS Badrashi Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>25,201,820</u> | <u>20,588,480</u> | <u>26,109,800</u> |
| A011 | TOTAL PAY | 56 | 42 | <u>16,150,850</u> | <u>15,956,240</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 26 | 26 | <u>13,099,690</u> | <u>12,808,090</u> |
| A01101 | Total Basic Pay Of Officer | 26 | 26 | <u>13,099,690</u> | <u>12,808,090</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 1,065,770 | 721,370 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 380,540 | 408,140 |
| S144 | Subject Specialist (BPS-17) | 12 | 12 | 6,167,280 | 5,891,280 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | | 237,560 | |
| S579 | Secondary School Teacher (BPS-17) | | 1 | | 711,740 |
| S377 | Senior I. T. Teacher (BPS-16) | | 1 | | 274,040 |
| S572 | Senior Certified Teacher (BPS-16) | 4 | 4 | 1,807,520 | 1,880,480 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 419,960 | 438,200 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 419,960 | 438,200 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 419,960 | 492,920 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 3 | 2,181,140 | 1,551,720 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 30 | 16 | <u>3,051,160</u> | <u>2,849,250</u> |
| A01151 | Total Basic Pay Other Staff | 30 | 16 | <u>3,051,160</u> | <u>2,849,250</u> |
| C020 | Certificated Teacher (BPS-15) | 1 | 1 | 202,750 | 282,550 |
| Q001 | Qari (BPS-15) | 15 | | 202,750 | |
| S578 | Senior Qaria (BPS-15) | | 1 | | 282,550 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 378,310 | 394,270 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 201,630 | 190,350 |
| L109 | Lab Incharge (BPS-12) | 1 | 1 | 270,240 | 281,760 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,560 | 178,120 |

**NR21C16 (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 | | | | |
| NR6093 | Principal GGHS Badrashi Nowshera | | | | |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 136,150 |
| C057 | Chowkidar | (BPS-04) | | 1 | 238,040 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 278,220 |
| C057 | Chowkidar | (BPS-03) | 2 | 1 | 364,850 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 278,220 |
| N005 | Naib Qasid | (BPS-03) | 3 | 3 | 414,990 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 155,490 |
| A012 | TOTAL ALLOWANCES | | 9,050,970 | 7,971,280 | 10,153,560 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 8,945,970 | 7,971,280 | 10,048,560 |
| A01202 | House Rent Allowance | | 1,505,160 | 1,099,140 | 1,505,160 |
| A01203 | Conveyance Allowance | | 1,981,600 | 1,272,070 | 1,981,600 |
| A01207 | Washing Allowance | | 5,400 | 7,200 | 5,400 |
| A01208 | Dress Allowance | | 5,400 | 7,200 | 5,400 |
| A0120D | Integrated Allowance | | 16,200 | 16,200 | 16,200 |
| A01217 | Medical Allowance | | 842,570 | 660,660 | 813,500 |
| A0121T | Adhoc Relief Allowance 2013 | | 245,420 | 230,640 | 227,480 |
| A01226 | Computer Allowance | | | 18,000 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 172,510 | 161,620 | 159,520 |
| A0122M | Adhoc Relief Allowance 2016 | | 951,010 | 941,200 | 910,060 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,607,350 | 1,261,720 | 1,595,620 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,607,350 | 1,261,720 | 1,595,620 |
| 001 | | | 1,607,350 | 1,261,720 | 1,595,620 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,028,910 | 1,209,000 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | 105,000 | | 105,000 |
| A01274 | Medical Charges | | 5,000 | | 5,000 |
| 001 | Medical Charges | | 5,000 | | 5,000 |
| A01278 | Leave Salary | | 100,000 | | 100,000 |
| 001 | Leave Salary | | 100,000 | | 100,000 |

**NR21C16 (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 | | | | |
| NR6093 | Principal GGHS Badrashi Nowshera | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>243,000</u> | <u>182,690</u> | <u>223,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>31,690</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>31,690</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 31,690 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>120,000</u> | <u>136,000</u> | <u>120,000</u> |
| A03303 | Electricity | | <u>120,000</u> | <u>136,000</u> | <u>120,000</u> |
| 001 | Electricity | | 120,000 | 136,000 | 120,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>5,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 5,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>10,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | <u>20,000</u> | <u>10,000</u> | |
| 001 | Others | | | 10,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>10,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |

**NR21C16 (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 | | | | |
| NR6093 | Principal GGHS Badrashi Nowshera | | | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Principal GGHS Badrashi Nowshera | | | 25,464,820 | 20,781,170 | 26,347,800 |

**NR21C16 (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 | | | | | |
| NR6094 Principal GGHSS Nowshera Cantt | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>39,204,590</u> | <u>34,956,030</u> | <u>39,304,390</u> |
| A011 TOTAL PAY | 52 | 55 | <u>24,493,200</u> | <u>21,702,230</u> | <u>24,340,760</u> |
| A011-1 TOTAL PAY OF OFFICERS | 36 | 37 | <u>19,594,020</u> | <u>18,815,890</u> | <u>19,600,140</u> |
| A01101 Total Basic Pay Of Officer | 36 | 37 | <u>19,594,020</u> | <u>18,815,890</u> | <u>19,600,140</u> |
| P070 Principal (BPS-19) | 1 | 1 | 1,131,420 | | 1,204,620 |
| D072 Director Of Physical Education (BPS-17) | 1 | 1 | 654,240 | | 378,240 |
| S144 Subject Specialist (BPS-17) | 12 | 12 | 6,912,480 | | 7,034,880 |
| S377 Senior I. T. Teacher (BPS-16) | | 1 | | | 327,240 |
| S572 Senior Certified Teacher (BPS-16) | 10 | 10 | 4,389,000 | | 4,603,920 |
| S575 Senior Drawing Master (BPS-16) | 1 | 1 | 600,840 | | 637,320 |
| S576 Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 527,880 | | 564,360 |
| S579 Secondary School Teacher (BPS-16) | 10 | 10 | 5,378,160 | | 4,849,560 |
| A011-2 TOTAL PAY OF OTHER STAFF | 16 | 18 | <u>4,899,180</u> | <u>2,886,340</u> | <u>4,740,620</u> |
| A01151 Total Basic Pay Other Staff | 16 | 18 | <u>4,899,180</u> | <u>2,886,340</u> | <u>4,740,620</u> |
| A047 Arabic Teacher (BPS-15) | 2 | 2 | 801,840 | | 836,880 |
| C020 Certificated Teacher (BPS-15) | 1 | 1 | 488,700 | | 249,300 |
| T023 Theology Teacher (BPS-15) | 2 | 2 | 801,840 | | 674,160 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 399,780 | | 427,860 |
| I050 I. T. Teacher (BPS-12) | | 1 | | | 223,200 |
| Q005 Qaria (BPS-12) | 1 | 1 | 177,120 | | 674,160 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 325,080 | | 346,200 |
| L001 Laboratory Assistant (BPS-08) | | 1 | | | 217,460 |
| L001 Laboratory Assistant (BPS-07) | 1 | | 317,460 | | |
| N005 Naib Qasid (BPS-04) | | 2 | | | 291,780 |

**NR21C16 (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 | | | | |
| NR6094 | Principal GGHSS Nowshera Cantt | | | | |
| B006 Behishti (BPS-03) | 1 | 1 | 145,740 | | 155,160 |
| C002 Caller (BPS-03) | 1 | 1 | 272,760 | | 136,380 |
| C057 Chowkidar (BPS-03) | 1 | 2 | 272,760 | | 254,040 |
| L002 Laboratory Attendant (BPS-03) | 1 | 1 | 272,760 | | 136,380 |
| N002 Naib Moharrir (BPS-03) | 2 | | 380,460 | | |
| S162 Sweeper (BPS-03) | 1 | 1 | 242,880 | | 117,660 |
| A012 | TOTAL ALLOWANCES | | <u>14,711,390</u> | <u>13,253,800</u> | <u>14,963,630</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>14,711,390</u> | <u>13,253,800</u> | <u>14,963,630</u> |
| A01202 | House Rent Allowance | | 1,291,640 | 1,746,720 | 1,946,780 |
| A01203 | Conveyance Allowance | | 2,680,180 | 1,967,400 | 2,242,330 |
| A01207 | Washing Allowance | | 2,680,180 | 7,200 | 7,200 |
| A01208 | Dress Allowance | | 9,000 | 7,200 | 7,200 |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | 1,152,160 | 1,035,490 | 1,170,160 |
| A0121T | Adhoc Relief Allowance 2013 | | 544,210 | 430,500 | 551,170 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 369,960 | 292,560 | 374,280 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,922,200 | 1,630,590 | 1,943,020 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 36,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,414,560 | 2,167,360 | 2,387,210 |
| A01238 | Charge allowance | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>2,169,180</u> | <u>2,387,210</u> |
| 001 | | | 1,622,100 | 2,169,180 | 2,387,210 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,739,200 | 1,919,470 |
| A01253 | Science Teaching Allowance | | 7,200 | 7,600 | 9,600 |
| A03 | TOTAL OPERATING EXPENSES | | <u>428,000</u> | <u>725,820</u> | <u>413,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>59,820</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>56,820</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 56,820 | 35,000 |

**NR21C16 (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 | | | | |
| NR6094 | Principal GGHSS Nowshera Cantt | | | | |
| A033 | TOTAL UTILITIES | | <u>305,000</u> | <u>400,000</u> | <u>300,000</u> |
| A03301 | Gas | | 50,000 | 85,000 | 50,000 |
| A03303 | Electricity | | <u>250,000</u> | <u>300,000</u> | <u>250,000</u> |
| 001 | Electricity | | 250,000 | 300,000 | 250,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>15,000</u> | |
| 003 | Hot & Cold Weather Charges | | | 15,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>140,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>120,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 120,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>20,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 20,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>126,000</u> | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | 30,000 | 20,000 |
| A03902 | Printing and Publication | | | <u>50,000</u> | |
| 001 | Printing and publication | | | 50,000 | |
| A03905 | Newspapers Periodicals and Books | | | 6,000 | |
| A03970 | Others | | <u>20,000</u> | <u>40,000</u> | <u>20,000</u> |
| 001 | Others | | | 40,000 | 20,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>50,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>50,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 50,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>125,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |

**NR21C16 (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 | | | | |
| NR6094 | Principal GGHSS Nowshera Cantt | | | | |
| 001 | Machinery and Equipment | | 10,000 | 20,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>20,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 20,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>45,000</u> | |
| A13303 | Other Buildings | | | <u>45,000</u> | |
| 009 | Petty Repair | | | 45,000 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>20,000</u> | |
| A13703 | I.T. Equipment | | | 20,000 | |
| A138 | TOTAL GENERAL | | | <u>20,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 20,000 | 5,000 |
| Principal GGHSS Nowshera Cantt | | | 39,652,590 | 35,856,850 | 39,732,390 |

**NR21C16 (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 | | | | |
| NR6095 | PrincipalGGHSS Nowshera Kalan | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>35,411,800</u> | <u>41,556,110</u> | <u>44,883,110</u> |
| A011 | TOTAL PAY | 55 | 56 | <u>23,217,230</u> | <u>27,515,640</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 29 | 34 | <u>17,006,870</u> | <u>22,415,880</u> |
| A01101 | Total Basic Pay Of Officer | 29 | 34 | <u>17,006,870</u> | <u>22,415,880</u> |
| P030 | Physical Education Teacher (BPS-19) | 1 | | 1,222,920 | |
| P070 | Principal (BPS-19) | | 1 | | 1,296,120 |
| D072 | Director Of Physical Education (BPS-18) | | 1 | | 923,280 |
| L033 | Librarian (BPS-18) | | 1 | | 942,360 |
| S144 | Subject Specialist (BPS-18) | 10 | 10 | 5,885,760 | 8,218,200 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 806,040 | |
| L033 | Librarian (BPS-17) | 1 | | 865,920 | |
| S144 | Subject Specialist (BPS-17) | 2 | 2 | 2,892,960 | 1,280,880 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 364,440 | 474,840 |
| S572 | Senior Certified Teacher (BPS-17) | 4 | | 2,088,160 | |
| S579 | Secondary School Teacher (BPS-17) | | 1 | | 640,440 |
| S049 | Senior Laboratory Assistant (BPS-16) | | 1 | | 391,080 |
| S572 | Senior Certified Teacher (BPS-16) | | 7 | | 4,223,040 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 555,240 | 591,720 |
| S576 | Senior Phycial Education Teacher (BPS-16) | | 1 | | 500,520 |
| S579 | Secondary School Teacher (BPS-16) | 8 | 7 | 2,325,430 | 2,933,400 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 26 | 22 | <u>6,210,360</u> | <u>5,099,760</u> |
| A01151 | Total Basic Pay Other Staff | 26 | 22 | <u>6,210,360</u> | <u>5,099,760</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 409,320 | 209,400 |

**NR21C16 (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 | | | | | |
| NR6095 | PrincipalGGHSS Nowshera Kalan | | | | | |
| C020 | Certificated Teacher | (BPS-15) | 3 | 324,240 | | |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 464,040 | | |
| T023 | Theology Teacher | (BPS-15) | 1 | 289,200 | 321,120 | |
| L005 | Laboratory Supervisor | (BPS-14) | | | 364,680 | |
| S035 | Senior Clerk | (BPS-14) | 1 | 462,960 | 196,200 | |
| I050 | I. T. Teacher | (BPS-12) | | | 182,880 | |
| Q005 | Qaria | (BPS-12) | 1 | 459,360 | 482,400 | |
| J013 | Junior Clerk | (BPS-11) | 2 | 565,680 | 607,920 | |
| L001 | Laboratory Assistant | (BPS-09) | | | 141,240 | |
| L001 | Laboratory Assistant | (BPS-07) | 4 | 564,120 | 161,160 | |
| B006 | Behishti | (BPS-04) | | | 261,360 | |
| C002 | Caller | (BPS-04) | | | 219,120 | |
| C057 | Chowkidar | (BPS-04) | | | 454,080 | |
| L002 | Laboratory Attendant | (BPS-04) | | | 907,680 | |
| N005 | Naib Qasid | (BPS-04) | | | 475,200 | |
| S162 | Sweeper | (BPS-04) | | | 115,320 | |
| B006 | Behishti | (BPS-03) | 1 | 213,840 | | |
| C002 | Caller | (BPS-03) | 1 | 213,840 | | |
| C057 | Chowkidar | (BPS-03) | 2 | 432,720 | | |
| L002 | Laboratory Attendant | (BPS-03) | 5 | 1,095,600 | | |
| N005 | Naib Qasid | (BPS-03) | 2 | 454,080 | | |
| S162 | Sweeper | (BPS-03) | 1 | 261,360 | | |
| A012 | TOTAL ALLOWANCES | | | <u>12,194,570</u> | <u>16,251,590</u> | <u>17,367,470</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>11,993,570</u> | <u>15,551,590</u> | <u>16,667,470</u> |
| A01202 | House Rent Allowance | | | 1,380,850 | 2,076,530 | 2,305,170 |
| A01203 | Conveyance Allowance | | | 2,115,040 | 2,165,170 | 2,605,580 |
| A01207 | Washing Allowance | | | 7,200 | 5,400 | 7,200 |

**NR21C16 (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 | | | | |
| NR6095 | PrincipalGGHSS Nowshera Kalan | | | | |
| A01208 | Dress Allowance | | 7,200 | 5,400 | 7,200 |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | 1,241,380 | 1,159,590 | 1,224,410 |
| A0121T | Adhoc Relief Allowance 2013 | | 570,650 | 550,580 | 522,280 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 381,330 | 387,260 | 358,070 |
| A0122M | Adhoc Relief Allowance 2016 | | 2,036,140 | 1,963,740 | 2,044,640 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,608,880 | 2,615,390 | 2,752,480 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>2,615,390</u> | <u>2,752,480</u> |
| 001 | | | 1,622,100 | 2,615,390 | 2,752,480 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,983,440 | 2,062,760 |
| A01253 | Science Teaching Allowance | | 4,800 | 5,700 | 7,200 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>201,000</u> | <u>700,000</u> | <u>700,000</u> |
| A01274 | Medical Charges | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 | Medical Charges | | 200,000 | 200,000 | 200,000 |
| A01278 | Leave Salary | | <u>1,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 | Leave Salary | | 1,000 | 500,000 | 500,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>278,000</u> | <u>658,000</u> | <u>255,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>50,000</u> | <u>65,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 30,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>50,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 50,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>155,000</u> | <u>205,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>200,000</u> | <u>150,000</u> |
| 001 | Electricity | | 150,000 | 200,000 | 150,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | |
| 003 | Hot & Cold Weather Charges | | | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>55,000</u> | <u>20,000</u> |

**NR21C16 (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 | | | | |
| NR6095 | PrincipalGGHSS Nowshera Kalan | | | | |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>50,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 35,000 | 50,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>5,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 5,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>348,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery Charges | | 20,000 | 20,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>20,000</u> | <u>325,000</u> | <u>20,000</u> |
| 001 | Others | | | 325,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>60,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>50,000</u> |
| A13801 | Maintenance of gardens | | | | 50,000 |
| PrincipalGGHSS Nowshera Kalan | | | 35,709,800 | 42,214,110 | 45,198,110 |

**NR21C16 (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 | | | | | |
| NR6096 | Principal GHSS Pirpai Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>22,554,580</u> | <u>23,917,190</u> | <u>23,106,560</u> | |
| A011 | TOTAL PAY | 43 | 44 | <u>14,627,310</u> | <u>13,879,760</u> | <u>14,847,840</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 24 | 24 | <u>10,732,380</u> | <u>11,964,260</u> | <u>10,732,460</u> |
| A01101 | Total Basic Pay Of Officer | 24 | 24 | <u>10,732,380</u> | <u>11,964,260</u> | <u>10,732,460</u> |
| P070 | Principal (BPS-19) | | 1 | | | 979,000 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 527,230 | | 527,230 |
| L033 | Librarian (BPS-17) | 1 | 1 | 323,790 | | 323,790 |
| P070 | Principal (BPS-17) | 1 | | 979,000 | | |
| S144 | Subject Specialist (BPS-17) | 8 | 8 | 2,337,300 | | 2,337,380 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | | 323,790 | | |
| S610 | Secondary School Teacher (IT) (BPS-17) | | 1 | | | 323,790 |
| S039 | Senior English Teacher (BPS-16) | | 5 | | | 2,396,870 |
| S572 | Senior Certified Teacher (BPS-16) | 4 | 4 | 2,556,350 | | 2,556,350 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 480,550 | | 480,550 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 388,390 | | 388,390 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 419,110 | | 419,110 |
| S579 | Secondary School Teacher (BPS-16) | 5 | | 2,396,870 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 19 | 20 | <u>3,894,930</u> | <u>1,915,500</u> | <u>4,115,380</u> |
| A01151 | Total Basic Pay Other Staff | 19 | 20 | <u>3,894,930</u> | <u>1,915,500</u> | <u>4,115,380</u> |
| A047 | Arabic Teacher (BPS-15) | | 1 | | | 220,450 |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 606,350 | | 606,350 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 223,720 | | 223,720 |
| S578 | Senior Qaria (BPS-15) | 2 | 2 | 702,800 | | 702,800 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 347,660 | | 347,660 |

**NR21C16 (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 | | | | | | |
| NR6096 | Principal GGHSS Pirpai Nowshera | | | | | | |
| L109 | Lab Incharge | (BPS-12) | 1 | 1 | 206,480 | 206,480 | |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 386,920 | 386,920 | |
| B006 | Behishti | (BPS-03) | 2 | | 314,900 | | |
| C002 | Caller | (BPS-03) | 1 | | 126,060 | | |
| C057 | Chowkidar | (BPS-03) | 2 | | 354,500 | | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | | 128,060 | | |
| N005 | Naib Qasid | (BPS-03) | 2 | | 284,530 | | |
| S162 | Sweeper | (BPS-03) | 1 | | 212,950 | | |
| B006 | Behishti | (BPS-02) | | 2 | | 314,900 | |
| N005 | Naib Qasid | (BPS-02) | | 2 | | 284,530 | |
| S162 | Sweeper | (BPS-02) | | 1 | | 212,950 | |
| C002 | Caller | (BPS-01) | | 1 | | 126,060 | |
| C057 | Chowkidar | (BPS-01) | | 2 | | 354,500 | |
| L002 | Laboratory Attendant | (BPS-01) | | 1 | | 128,060 | |
| A012 | TOTAL ALLOWANCES | | | | <u>7,927,270</u> | <u>10,037,430</u> | <u>8,258,720</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>7,876,270</u> | <u>9,957,430</u> | <u>8,258,720</u> |
| A01202 | House Rent Allowance | | | | 952,730 | 1,359,180 | 952,730 |
| A01203 | Conveyance Allowance | | | | 1,855,500 | 2,626,060 | 1,855,500 |
| A01207 | Washing Allowance | | | | 9,000 | 8,400 | 9,000 |
| A01208 | Dress Allowance | | | | 9,000 | 8,400 | 9,000 |
| A0120D | Integrated Allowance | | | | 10,800 | | 10,800 |
| A01217 | Medical Allowance | | | | | 1,329,800 | 937,020 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 409,850 | 598,720 | 409,850 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 10,470 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 3,920 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 1,489,150 | 392,810 | 275,390 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,492,220 | 2,105,490 | 697,500 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 13,920 | 1,510,200 | 875,900 |
| A01238 | Charge allowance | | | | 1,200 | 1,080 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>1,622,100</u> | | <u>1,159,230</u> |
| 001 | | | | | 1,622,100 | | 1,159,230 |

**NR21C16 (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 | | | | |
| NR6096 | Principal GGHSS Pirpai Nowshera | | | | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,059,600 |
| A01253 | Science Teaching Allowance | | 4,800 | 2,900 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | <u>80,000</u> | |
| A01274 | Medical Charges | | <u>50,000</u> | <u>80,000</u> | |
| 001 | Medical Charges | | 50,000 | 80,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>282,000</u> | <u>537,500</u> | <u>190,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>11,500</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | 1,500 | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>10,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 10,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>159,000</u> | <u>110,000</u> | <u>150,000</u> |
| A03301 | Gas | | 4,000 | 10,000 | |
| A03303 | Electricity | | <u>150,000</u> | <u>100,000</u> | <u>150,000</u> |
| 001 | Electricity | | 150,000 | 100,000 | 150,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>33,000</u> | <u>2,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>30,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 30,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>3,000</u> | <u>2,000</u> |
| 001 | Conveyance Charges | | 10,000 | 3,000 | 2,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>383,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>15,000</u> | |
| 001 | Stationery Charges | | 20,000 | 15,000 | |
| A03902 | Printing and Publication | | | <u>20,000</u> | |
| 001 | Printing and publication | | | 20,000 | |

**NR21C16 (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 | | | | |
| NR6096 | Principal GGHSS Pirpai Nowshera | | | | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>20,000</u> | <u>345,000</u> | |
| 001 | Others | | | 345,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>30,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>30,000</u> | |
| A05270 | To Others | | | <u>30,000</u> | |
| 001 | To Others | | | 30,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>20,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>20,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 20,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>30,000</u> | <u>15,000</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>10,000</u> | <u>5,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 5,000 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |

**NR21C16 (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 | | | | |
| NR6096 | Principal GGHSS Pirpai Nowshera | | | | |
| Principal GGHSS Pirpai Nowshera | | | 22,856,580 | 24,534,690 | 23,311,560 |

**NR21C16 (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 | | | | | |
| NR6097 | Principal GGHSS Shaidu Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>28,717,510</u> | <u>25,495,120</u> | <u>43,580,100</u> | |
| A011 | TOTAL PAY | 42 | 42 | <u>18,582,000</u> | <u>15,918,090</u> | <u>17,764,110</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 29 | 29 | <u>15,262,370</u> | <u>13,280,100</u> | <u>14,702,600</u> |
| A01101 | Total Basic Pay Of Officer | 29 | 29 | <u>15,262,370</u> | <u>13,280,100</u> | <u>14,702,600</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,317,470 | | 710,520 |
| V011 | Vice Principal (BPS-18) | 1 | 1 | 460,200 | | 962,450 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 364,440 | | 790,250 |
| L033 | Librarian (BPS-17) | 1 | 1 | 364,440 | | 392,040 |
| S144 | Subject Specialist (BPS-17) | 8 | 8 | 5,010,820 | | 3,813,780 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 364,440 | | 364,440 |
| S039 | Senior English Teacher (BPS-16) | | 7 | | | 3,541,640 |
| S572 | Senior Certified Teacher (BPS-16) | 5 | 5 | 2,738,200 | | 2,283,480 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 383,480 | | 383,480 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 474,680 | | 419,960 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 529,400 | | 492,920 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 365,240 | | 547,640 |
| S579 | Secondary School Teacher (BPS-16) | 7 | | 2,889,560 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>3,319,630</u> | <u>2,637,990</u> | <u>3,061,510</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 13 | <u>3,319,630</u> | <u>2,637,990</u> | <u>3,061,510</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 386,880 | | 597,020 |
| S035 | Senior Clerk (BPS-15) | 1 | | 457,110 | | |
| S578 | Senior Qaria (BPS-15) | 1 | 1 | 410,230 | | 426,190 |
| S035 | Senior Clerk (BPS-14) | | 1 | | | 182,160 |
| C457 | Certified Teacher IT (BPS-12) | | 1 | | | 159,840 |

**NR21C16 (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 | | | | | |
| NR6097 | Principal GGHSS Shaidu Nowshera | | | | | |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 694,160 | 514,640 |
| C057 | Chowkidar | (BPS-04) | 2 | 2 | 460,240 | 470,800 |
| L002 | Laboratory Attendant | (BPS-04) | 1 | 1 | 195,800 | 201,080 |
| N005 | Naib Qasid | (BPS-04) | 2 | 2 | 444,400 | 349,610 |
| C002 | Caller | (BPS-03) | 1 | | 115,320 | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 155,490 | 160,170 |
| A012 | TOTAL ALLOWANCES | | <u>10,135,510</u> | <u>9,577,030</u> | <u>25,815,990</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>8,839,390</u> | <u>9,577,030</u> | <u>25,815,990</u> | |
| A01202 | House Rent Allowance | | 1,041,100 | 1,184,070 | 1,588,940 | |
| A01203 | Conveyance Allowance | | 1,624,370 | 1,455,300 | 1,669,150 | |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 3,600 | |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 3,600 | |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 10,800 | |
| A01217 | Medical Allowance | | 878,220 | 741,610 | 938,650 | |
| A0121T | Adhoc Relief Allowance 2013 | | | 313,650 | 385,440 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 291,740 | 101,550 | 271,960 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,478,360 | 1,195,770 | 1,704,550 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,858,200 | 1,591,810 | 1,832,090 | |
| A01238 | Charge allowance | | 1,200 | 800 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>1,591,810</u> | <u>1,832,090</u> | |
| 001 | | | 1,622,100 | 1,591,810 | 1,832,090 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,316,960 | 15,506,720 | |
| A01253 | Science Teaching Allowance | | 3,600 | 5,700 | 7,200 | |
| A01270 | Other | | <u>22,500</u> | <u>60,000</u> | <u>60,000</u> | |
| 084 | M.Phill Allowance | | 22,500 | 60,000 | 60,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,296,120</u> | | | |
| A01278 | Leave Salary | | <u>1,296,120</u> | | | |
| 001 | Leave Salary | | 1,296,120 | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>383,000</u> | <u>414,150</u> | <u>714,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>21,000</u> | <u>225,000</u> | |

**NR21C16 (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 | | | | |
| NR6097 | Principal GGHSS Shaidu Nowshera | | | | |
| A03201 | Postage and Telegraph | | 3,000 | | 30,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>21,000</u> | <u>195,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 21,000 | 195,000 |
| A033 | TOTAL UTILITIES | | <u>260,000</u> | <u>300,000</u> | <u>330,000</u> |
| A03301 | Gas | | 60,000 | 50,000 | 30,000 |
| A03303 | Electricity | | <u>200,000</u> | <u>250,000</u> | <u>300,000</u> |
| 001 | Electricity | | 200,000 | 250,000 | 300,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>73,150</u> | <u>95,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>73,150</u> | <u>85,000</u> |
| 001 | Travelling Allowance | | 35,000 | 73,150 | 85,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>20,000</u> | <u>64,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>10,000</u> | <u>40,000</u> |
| 001 | Stationery Charges | | 20,000 | 10,000 | 40,000 |
| A03905 | Newspapers Periodicals and Books | | | | 4,000 |
| A03970 | Others | | <u>20,000</u> | <u>10,000</u> | <u>20,000</u> |
| 001 | Others | | | 10,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>5,000</u> | <u>80,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>5,000</u> | <u>20,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>5,000</u> | <u>20,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 5,000 | 20,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |

**NR21C16 (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 | | | | |
| NR6097 | Principal GGHSS Shaidu Nowshera | | | | |
| A138 | TOTAL GENERAL | | | | |
| | | | | | <u>60,000</u> |
| A13801 | Maintenance of gardens | | | | 60,000 |
| Principal GGHSS Shaidu Nowshera | | | 29,120,510 | 25,914,270 | 44,374,100 |

**NR21C16 (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 | | | | |
| NR6098 | Principal GGHS Ziarat Kaka Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>22,694,700</u> | | <u>24,376,930</u> |
| A011 | TOTAL PAY | 35 | 35 | <u>14,689,800</u> | <u>14,689,800</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 24 | 24 | <u>11,837,520</u> | <u>11,837,520</u> |
| A01101 | Total Basic Pay Of Officer | <u>24</u> | <u>24</u> | <u>11,837,520</u> | <u>11,837,520</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 1,113,060 | 1,113,060 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 391,980 | 391,980 |
| S144 | Subject Specialist (BPS-17) | 10 | 10 | 3,919,800 | 3,919,800 |
| S579 | Secondary School Teacher (BPS-17) | 1 | 1 | 391,980 | 391,980 |
| S572 | Senior Certified Teacher (BPS-16) | 5 | 5 | 2,591,040 | 2,591,040 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 590,700 | 590,700 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 464,040 | 464,040 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 537,000 | 537,000 |
| S579 | Secondary School Teacher (BPS-16) | 3 | 3 | 1,837,920 | 1,837,920 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,852,280</u> | <u>2,852,280</u> |
| A01151 | Total Basic Pay Other Staff | <u>11</u> | <u>11</u> | <u>2,852,280</u> | <u>2,852,280</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 352,320 | 352,320 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 209,400 | 209,400 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 196,200 | 196,200 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 171,360 | 171,360 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 383,160 | 383,160 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 139,200 | 139,200 |
| B006 | Behishti (BPS-04) | 1 | 1 | 245,520 | 245,520 |
| L002 | Laboratory Attendant (BPS-04) | 1 | 1 | 366,360 | 366,360 |
| S162 | Sweeper (BPS-04) | 1 | 1 | 245,520 | 245,520 |

**NR21C16 (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 | | | | |
| NR6098 | Principal GGHS Ziart Kaka Nowshera | | | | |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 278,640 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 264,600 |
| A012 | TOTAL ALLOWANCES | | 8,004,900 | | 9,687,130 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 7,943,900 | | 9,687,130 |
| A01202 | House Rent Allowance | | 425,760 | | 425,760 |
| A01203 | Conveyance Allowance | | 1,771,490 | | 1,771,490 |
| A01207 | Washing Allowance | | 5,400 | | 5,400 |
| A01208 | Dress Allowance | | 5,400 | | 5,400 |
| A0120D | Integrated Allowance | | 10,800 | | 10,800 |
| A01217 | Medical Allowance | | 734,630 | | 734,630 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 214,700 |
| A01224 | Entertainment Allowance | | 6,000 | | 6,000 |
| A01226 | Computer Allowance | | 12,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 214,700 | | 121,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,827,390 | | 1,827,390 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 12,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,302,230 | | 1,302,230 |
| A01238 | Charge allowance | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,622,100 | | 1,622,100 |
| 001 | | | 1,622,100 | | 1,622,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,622,230 |
| A01253 | Science Teaching Allowance | | 4,800 | | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | 61,000 | | |
| A01274 | Medical Charges | | 60,000 | | |
| 001 | Medical Charges | | 60,000 | | |
| A01278 | Leave Salary | | 1,000 | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | 228,000 | 218,100 | 108,000 |
| A032 | TOTAL COMMUNICATIONS | | 38,000 | 13,500 | 38,000 |
| A03201 | Postage and Telegraph | | 3,000 | 1,500 | 3,000 |

**NR21C16 (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 | | | | |
| NR6098 | Principal GGHS Ziart Kaka Nowshera | | | | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>12,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 12,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>36,600</u> | <u>15,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>36,600</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 36,600 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>25,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>15,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 15,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>143,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>15,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | 15,000 | 20,000 |
| A03902 | Printing and Publication | | | <u>3,000</u> | |
| 001 | Printing and publication | | | 3,000 | |
| A03970 | Others | | <u>20,000</u> | <u>125,000</u> | |
| 001 | Others | | | 125,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>20,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>20,000</u> | |
| A05270 | To Others | | | <u>20,000</u> | |
| 001 | To Others | | | 20,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>20,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>20,000</u> | |

**NR21C16 (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 | | | | |
| NR6098 | Principal GGHS Ziart Kaka Nowshera | | | | |
| A09404 | Medical and | Laboratory Equipment | | 20,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>40,000</u> | <u>15,000</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>10,000</u> | <u>5,000</u> | |
| A13201 | Furniture and | Fixture | 10,000 | 5,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>20,000</u> | |
| A13303 | Other Buildings | | | <u>20,000</u> | |
| 009 | Petty Repair | | | 20,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of | gardens | | 5,000 | 5,000 |
| Principal GGHS Ziart Kaka Nowshera | | | 22,942,700 | 298,100 | 24,499,930 |

**NR21C16 (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 | | | | | |
| NR6099 | Principal GGHSS Akbar Pura Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>28,645,750</u> | <u>31,992,390</u> | <u>37,823,620</u> | |
| A011 | TOTAL PAY | <u>57</u> | <u>57</u> | <u>17,369,940</u> | <u>19,682,440</u> | <u>23,093,500</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>35</u> | <u>36</u> | <u>12,087,170</u> | <u>15,163,870</u> | <u>17,263,860</u> |
| A01101 | Total Basic Pay Of Officer | <u>35</u> | <u>36</u> | <u>12,087,170</u> | <u>15,163,870</u> | <u>17,263,860</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 755,810 | | 652,490 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 573,740 | | 628,940 |
| S039 | Senior English Teacher (BPS-17) | | 10 | | | 3,515,690 |
| S144 | Subject Specialist (BPS-17) | 12 | 12 | 2,613,840 | | 6,664,080 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 380,540 | | 380,540 |
| S579 | Secondary School Teacher (BPS-17) | 7 | | 2,613,840 | | |
| S572 | Senior Certified Teacher (BPS-16) | 7 | 8 | 2,739,080 | | 4,052,800 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 383,480 | | 419,960 |
| S574 | Senior Teology Teacher (BPS-16) | | 1 | | | 456,440 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 456,440 | | 492,920 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | 1,570,400 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>22</u> | <u>21</u> | <u>5,282,770</u> | <u>4,518,570</u> | <u>5,829,640</u> |
| A01151 | Total Basic Pay Other Staff | <u>22</u> | <u>21</u> | <u>5,282,770</u> | <u>4,518,570</u> | <u>5,829,640</u> |
| C020 | Certificated Teacher (BPS-15) | 6 | 5 | 1,918,740 | | 1,875,590 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 314,470 | | 346,390 |
| S578 | Senior Qaria (BPS-15) | 1 | 1 | 314,470 | | 282,550 |
| T023 | Theology Teacher (BPS-15) | 1 | | 419,960 | | |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 443,070 | | 471,150 |
| I050 | I. T. Teacher (BPS-12) | | 1 | | | 201,120 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 199,240 | | 220,360 |

**NR21C16 (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 | | | | | |
| NR6099 | Principal GGHSS Akbar Pura Nowshera | | | | | |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 178,080 | 380,540 |
| B006 | Behishti | (BPS-04) | 1 | 1 | 243,320 | 253,880 |
| C057 | Chowkidar | (BPS-04) | | 3 | | 937,730 |
| L002 | Laboratory Attendant | (BPS-04) | 2 | 2 | 264,880 | 259,500 |
| N005 | Naib Qasid | (BPS-04) | 2 | 2 | 321,410 | 341,330 |
| S162 | Sweeper | (BPS-04) | | 2 | | 259,500 |
| C057 | Chowkidar | (BPS-03) | 3 | | 405,630 | |
| S162 | Sweeper | (BPS-03) | 2 | | 259,500 | |
| A012 | TOTAL ALLOWANCES | | 11,275,810 | 12,309,950 | 14,730,120 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 11,274,810 | 12,309,950 | 14,520,120 | |
| A01202 | House Rent Allowance | | 1,831,670 | 1,688,530 | 1,983,320 | |
| A01203 | Conveyance Allowance | | 2,691,190 | 1,952,320 | 2,738,340 | |
| A01207 | Washing Allowance | | 9,000 | 7,200 | 10,800 | |
| A01208 | Dress Allowance | | 9,000 | 7,200 | 10,800 | |
| A0120D | Integrated Allowance | | 5,400 | 10,800 | 10,800 | |
| A01217 | Medical Allowance | | 1,122,200 | 986,140 | 1,142,750 | |
| A0121T | Adhoc Relief Allowance 2013 | | | 376,040 | 374,630 | |
| A01226 | Computer Allowance | | 18,000 | 18,000 | 18,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 327,340 | 268,190 | 262,750 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,058,910 | 1,442,970 | 1,597,220 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,096,850 | 1,966,900 | 2,261,710 | |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,096,850 | 1,968,240 | 2,261,710 | |
| 001 | | | | | | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,583,030 | 1,811,290 | |
| A01253 | Science Teaching Allowance | | 7,200 | 5,690 | 4,800 | |
| A01270 | Other | | | 27,500 | 30,000 | |
| 084 | M.Phill Allowance | | | 27,500 | 30,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | 1,000 | | 210,000 | |
| A01274 | Medical Charges | | | | 10,000 | |
| 001 | Medical Charges | | | | 10,000 | |
| A01278 | Leave Salary | | 1,000 | | 200,000 | |

**NR21C16 (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 | | | | |
| NR6099 | Principal GGHSS Akbar Pura Nowshera | | | | |
| 001 | Leave Salary | | 1,000 | | 200,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>333,000</u> | <u>467,360</u> | <u>320,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>42,340</u> | <u>65,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 30,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>42,340</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 42,340 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>210,000</u> | <u>300,520</u> | <u>200,000</u> |
| A03301 | Gas | | 5,000 | | |
| A03303 | Electricity | | <u>200,000</u> | <u>300,520</u> | <u>200,000</u> |
| 001 | Electricity | | 200,000 | 300,520 | 200,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>85,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>85,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 85,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>39,500</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | 20,000 | 20,000 |
| A03902 | Printing and Publication | | | <u>15,000</u> | |
| 001 | Printing and publication | | | 15,000 | |
| A03905 | Newspapers Periodicals and Books | | | 4,500 | |
| A03970 | Others | | 20,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>20,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>20,000</u> | |
| A05270 | To Others | | | <u>20,000</u> | |

**NR21C16 (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 | | | | |
| NR6099 | Principal GGHSS Akbar Pura Nowshera | | | | |
| 001 | To Others | | | 20,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>30,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>30,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 30,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>15,000</u> | <u>25,000</u> |
| 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> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |
| Principal GGHSS Akbar Pura Nowshera | | | 28,998,750 | 32,524,750 | 38,168,620 |

**NR21C16 (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

NR6100 Head Mistress GGHS Jalozai Nowshera

| | | | | | | |
|---------------|--|-----------|-----------|--------------------------|--|--------------------------|
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>10,712,410</u> | | <u>12,767,020</u> |
| A011 | TOTAL PAY | 24 | 24 | <u>6,197,000</u> | | <u>6,485,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,950,360</u> | | <u>1,950,360</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>1,950,360</u> | | <u>1,950,360</u> |
| H031 | Headmistress (BPS-17) | | 1 | | | 750,840 |
| H104 | Head Mistress (BPS-17) | 1 | | 750,840 | | |
| S039 | Senior English Teacher (BPS-16) | | 4 | | | 1,199,520 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | 1,199,520 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 19 | 19 | <u>4,246,640</u> | | <u>4,534,640</u> |
| A01151 | Total Basic Pay Other Staff | <u>19</u> | <u>19</u> | <u>4,246,640</u> | | <u>4,534,640</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 372,840 | | 372,840 |
| C020 | Certificated Teacher (BPS-15) | 7 | 7 | 1,864,800 | | 1,864,800 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 427,560 | | 427,560 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 305,160 | | 305,160 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 32,120 | | 320,120 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 194,640 | | 194,640 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 150,840 | | 150,840 |
| B006 | Behishti (BPS-03) | 1 | | 124,680 | | |
| C057 | Chowkidar (BPS-03) | 2 | | 334,440 | | |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 157,440 | | |
| N005 | Naib Qasid (BPS-03) | 1 | | 157,440 | | |
| S162 | Sweeper (BPS-03) | 1 | | 124,680 | | |
| B006 | Behishti (BPS-01) | | 1 | | | 124,680 |
| C057 | Chowkidar (BPS-01) | | 2 | | | 334,440 |
| L002 | Laboratory Attendant (BPS-01) | | 1 | | | 157,440 |

**NR21C16 (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 | | | | |
| NR6100 | Head Mistress GGHS Jalozai Nowshera | | | | |
| N005 | Naib Qasid | (BPS-01) | 1 | | 157,440 |
| S162 | Sweeper | (BPS-01) | 1 | | 124,680 |
| A012 | TOTAL ALLOWANCES | | <u>4,515,410</u> | | <u>6,282,020</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,513,410</u> | | <u>6,282,020</u> |
| A01202 | House Rent Allowance | | 428,110 | | 428,110 |
| A01203 | Conveyance Allowance | | 738,380 | | 738,380 |
| A01207 | Washing Allowance | | 7,200 | | 7,200 |
| A01208 | Dress Allowance | | 7,200 | | 7,200 |
| A0120D | Integrated Allowance | | 5,400 | | 5,400 |
| A01217 | Medical Allowance | | 446,150 | | 446,150 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 146,510 |
| A0122C | Adhoc Relief Allowance - 2015 | | 98,040 | | 98,040 |
| A0122M | Adhoc Relief Allowance 2016 | | 506,230 | | 506,230 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 648,600 | | 648,600 |
| A01238 | Charge allowance | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | | <u>1,622,100</u> |
| 001 | | | 1,622,100 | | 1,622,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,622,100 |
| A01253 | Science Teaching Allowance | | 4,800 | | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,000</u> | | |
| A01274 | Medical Charges | | <u>1,000</u> | | |
| 001 | Medical Charges | | 1,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>230,000</u> | <u>52,580</u> | <u>89,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |

**NR21C16 (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 | | | | |
| NR6100 | Head Mistress GGHS Jalojai Nowshera | | | | |
| A033 | TOTAL UTILITIES | | <u>107,000</u> | <u>32,580</u> | <u>11,000</u> |
| A03301 | Gas | | 1,000 | | 1,000 |
| A03302 | Water | | 1,000 | | |
| A03303 | Electricity | | <u>100,000</u> | <u>22,580</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 22,580 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>10,000</u> | |
| 003 | Hot & Cold Weather Charges | | | 10,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | |
| A03805 | Travelling Allowance | | <u>35,000</u> | | |
| 001 | Travelling Allowance | | 35,000 | | |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>20,000</u> | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>10,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | 10,000 | 20,000 |
| A03970 | Others | | <u>20,000</u> | <u>10,000</u> | <u>20,000</u> |
| 001 | Others | | | 10,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>15,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |

**NR21C16 (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 | | | | |
| NR6100 | Head Mistress GGHS Jalozai Nowshera | | | | |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Head Mistress GGHS Jalozai Nowshera | | | 10,962,410 | 72,580 | 12,871,020 |

**NR21C16 (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 | | | | |
| NR6101 | Govt. Middle School (Female) Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>183,075,110</u> | <u>197,681,900</u> | <u>219,660,440</u> |
| A011 | TOTAL PAY | <u>564</u> | <u>483</u> | <u>110,033,565</u> | <u>121,152,200</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>60</u> | <u>54</u> | <u>22,881,675</u> | <u>31,152,200</u> |
| A01101 | Total Basic Pay Of Officer | <u>60</u> | <u>54</u> | <u>22,881,675</u> | <u>31,152,200</u> |
| S579 | Secondary School Teacher (BPS-16) | 60 | 54 | 22,881,675 | 29,404,200 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>504</u> | <u>429</u> | <u>87,151,890</u> | <u>90,000,000</u> |
| A01151 | Total Basic Pay Other Staff | <u>504</u> | <u>429</u> | <u>87,151,890</u> | <u>101,936,390</u> |
| A047 | Arabic Teacher (BPS-15) | 60 | 54 | 12,546,470 | 15,244,790 |
| C020 | Certificated Teacher (BPS-15) | 122 | 113 | 31,244,665 | 30,124,670 |
| D106 | Drawing Master (BPS-15) | 60 | 54 | 13,195,120 | 15,253,300 |
| P030 | Physical Education Teacher (BPS-15) | 69 | 54 | 8,548,585 | 13,307,240 |
| T023 | Theology Teacher (BPS-15) | | 46 | | 11,880,100 |
| T023 | Theology Teacher (BPS-12) | 73 | | 7,477,010 | |
| N005 | Naib Qasid (BPS-03) | 60 | 54 | 7,139,485 | 8,144,850 |
| S162 | Sweeper (BPS-03) | 60 | 54 | 7,000,555 | 7,981,440 |
| A012 | TOTAL ALLOWANCES | | | <u>73,041,545</u> | <u>76,529,700</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>73,041,545</u> | <u>76,529,700</u> |
| A01202 | House Rent Allowance | | | 12,578,665 | 13,273,800 |
| A01203 | Conveyance Allowance | | | 1,948,755 | 14,037,930 |
| A01207 | Washing Allowance | | | 90,000 | 85,650 |
| A01208 | Dress Allowance | | | 90,000 | 84,750 |
| A0120D | Integrated Allowance | | | 262,800 | 255,600 |
| A01217 | Medical Allowance | | | 8,656,680 | 9,101,160 |
| A0121T | Adhoc Relief Allowance 2013 | | | 2,077,310 | 1,945,620 |
| A01229 | Special compensatory allowance | | | 32,365 | 32,360 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 1,400,655 | 1,311,980 |

**NR21C16 (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 | | | | |
| NR6101 | Govt. Middle School (Female) Nowshera | | | | |
| A0122M | Adhoc Relief Allowance 2016 | | 9,682,980 | 9,930,330 | 9,686,930 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 108,000 | 140,000 | 156,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 12,489,100 | 1,299,890 | 13,134,060 |
| A01238 | Charge allowance | | 21,360 | 22,190 | 26,640 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>12,396,590</u> | <u>12,962,600</u> | <u>13,134,060</u> |
| 001 | | | | 12,962,600 | 13,134,060 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 11,176,285 | 12,015,840 | 12,746,450 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Others | | 30,000 | | |
| 083 | PhD Allowance | | | 30,000 | |
| 084 | M.Phill Allowance | | | | 30,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>2,000,000</u> | <u>15,000</u> |
| A033 | TOTAL UTILITIES | | | <u>1,850,000</u> | |
| A03303 | Electricity | | | <u>1,850,000</u> | |
| 001 | Electricity | | | 1,850,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>150,000</u> | <u>15,000</u> |
| A03805 | Travelling Allowance | | | <u>150,000</u> | <u>15,000</u> |
| 001 | Travelling Allowance | | | 150,000 | 15,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>496,680</u> | <u>1,000</u> |
| A041 | TOTAL PENSION | | | <u>496,680</u> | <u>1,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>496,680</u> | <u>1,000</u> |
| 001 | Superannuation Encashment of L.P.R | | | 496,680 | 1,000 |
| Govt. Middle School (Female) Nowshera | | | 183,075,110 | 200,178,580 | 219,676,440 |

**NR21C16 (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 | | | | |
| NR6102 | Head Mistress GGHS Nowshera Kalan No 2 | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>14,923,650</u> | | <u>16,701,910</u> |
| A011 | TOTAL PAY | 27 | 26 | <u>9,239,160</u> | <u>9,236,160</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | <u>4,297,200</u> | <u>4,294,200</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | <u>4,297,200</u> | <u>4,294,200</u> |
| H031 | Headmistress (BPS-17) | | 1 | | 916,440 |
| H104 | Head Mistress (BPS-17) | 1 | | 916,440 | |
| S039 | Senior English Teacher (BPS-16) | | 5 | | 2,160,840 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 609,960 | 609,960 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 609,960 | 606,960 |
| S579 | Secondary School Teacher (BPS-16) | 5 | | 2,160,840 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 19 | 18 | <u>4,941,960</u> | <u>4,941,960</u> |
| A01151 | Total Basic Pay Other Staff | 19 | 18 | <u>4,941,960</u> | <u>4,941,960</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 416,880 | 416,880 |
| C020 | Certificated Teacher (BPS-15) | 9 | 9 | 2,545,080 | 2,545,080 |
| T023 | Theology Teacher (BPS-15) | 2 | 1 | 548,040 | 548,040 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 159,840 | 159,840 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 329,640 | 329,640 |
| B006 | Behishtti (BPS-03) | 1 | 1 | 218,160 | 218,160 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 148,080 | 148,080 |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 157,440 | |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 261,360 | 261,360 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 157,440 | 157,440 |
| L002 | Laboratory Attendant (BPS-01) | | 1 | | 157,440 |
| A012 | TOTAL ALLOWANCES | | | <u>5,684,490</u> | <u>7,465,750</u> |

**NR21C16 (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 | | | | |
| NR6102 | Head Mistress GGHS Nowshera Kalan No 2 | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,633,490</u> | | <u>7,465,750</u> |
| A01202 | House Rent Allowance | | 521,100 | | 521,100 |
| A01203 | Conveyance Allowance | | 1,118,360 | | 1,118,360 |
| A01207 | Washing Allowance | | 5,400 | | 5,400 |
| A01208 | Dress Allowance | | 5,400 | | 5,400 |
| A0120D | Integrated Allowance | | 5,400 | | 5,400 |
| A01217 | Medical Allowance | | 544,160 | | 544,160 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 210,160 |
| A0122C | Adhoc Relief Allowance - 2015 | | 141,200 | | 141,200 |
| A0122M | Adhoc Relief Allowance 2016 | | 725,690 | | 725,690 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 12,000 | | 12,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 926,680 | | 926,680 |
| A01238 | Charge allowance | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | | <u>1,622,100</u> |
| 001 | | | 1,622,100 | | 1,622,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,622,100 |
| A01253 | Science Teaching Allowance | | 4,800 | | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | | |
| A01274 | Medical Charges | | <u>50,000</u> | | |
| 001 | Medical Charges | | 50,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>373,000</u> | <u>285,000</u> | <u>238,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>50,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>50,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 50,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>250,000</u> | <u>220,000</u> | <u>150,000</u> |
| A03301 | Gas | | 100,000 | 70,000 | |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |

**NR21C16 (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 | | | | |
| NR6102 | Head Mistress GGHS Nowshera Kalan No 2 | | | | |
| 001 | Electricity | | 150,000 | 150,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>15,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 15,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>613,020</u> | |
| A041 | TOTAL PENSION | | | <u>613,020</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>613,020</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 613,020 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |

**NR21C16 (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 | | | | |
| NR6102 | Head Mistress GGHS Nowshera Kalan No 2 | | | | |
| A13801 Maintenance of gardens | | | | | 5,000 |
| Head Mistress GGHS Nowshera Kalan No 2 | | | 15,316,650 | 898,020 | 16,954,910 |

**NR21C16 (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 | | | | | |
| NR6103 | Principal GGHSS.Dak Ismaiel Khel Nowsher | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>21,767,640</u> | <u>26,783,710</u> | <u>23,772,450</u> | |
| A011 | TOTAL PAY | 40 | 41 | <u>14,192,060</u> | <u>19,718,440</u> | <u>14,624,780</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 23 | 23 | <u>10,300,390</u> | <u>14,556,790</u> | <u>10,237,510</u> |
| A01101 | Total Basic Pay Of Officer | 23 | 23 | <u>10,300,390</u> | <u>14,556,790</u> | <u>10,237,510</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,171,070 | | 1,244,270 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 380,540 | | 408,140 |
| S144 | Subject Specialist (BPS-17) | 12 | 12 | 5,587,680 | | 5,118,480 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 380,540 | | 380,540 |
| S039 | Senior English Teacher (BPS-16) | | 4 | | | 1,333,260 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 829,280 | | 785,220 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 365,240 | | 401,720 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 456,440 | | 565,880 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | 1,129,600 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 17 | 18 | <u>3,891,670</u> | <u>5,161,650</u> | <u>4,387,270</u> |
| A01151 | Total Basic Pay Other Staff | 17 | 18 | <u>3,891,670</u> | <u>5,161,650</u> | <u>4,387,270</u> |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 844,990 | | 927,450 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 346,390 | | 378,310 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 426,190 | | 282,550 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 457,110 | | 485,190 |
| C457 | Certified Teacher IT (BPS-12) | | 1 | | | 250,000 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 159,840 | | 244,160 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 157,000 | | 178,120 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 158,110 | | 172,750 |
| B006 | Behishti (BPS-03) | 1 | 1 | 118,050 | | 122,730 |

**NR21C16 (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 | | | | |
| NR6103 | Principal GGHSS.Dak Ismaiel Khel Nowsher | | | | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 353,690 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 353,690 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 326,090 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 190,520 |
| A012 | TOTAL ALLOWANCES | | <u>7,575,580</u> | <u>7,065,270</u> | <u>9,147,670</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>7,575,580</u> | <u>7,065,270</u> | <u>9,147,670</u> |
| A01202 | House Rent Allowance | | 964,190 | 1,032,420 | 1,506,490 |
| A01203 | Conveyance Allowance | | 1,467,310 | 1,155,510 | 1,493,020 |
| A01207 | Washing Allowance | | 7,200 | 5,400 | 7,200 |
| A01208 | Dress Allowance | | 7,200 | 5,400 | 7,200 |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | 824,440 | 664,420 | 830,640 |
| A0121T | Adhoc Relief Allowance 2013 | | | 223,070 | 189,600 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 230,000 | 150,530 | 128,350 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,074,560 | 798,600 | 932,940 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,356,980 | 1,071,840 | 1,447,560 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>1,071,840</u> | <u>1,496,590</u> |
| 001 | | | 1,622,100 | 1,071,840 | 1,496,590 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 864,640 | 1,086,480 |
| A01253 | Science Teaching Allowance | | 3,600 | 3,600 | 3,600 |
| A03 | TOTAL OPERATING EXPENSES | | <u>248,000</u> | <u>170,000</u> | <u>190,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>35,000</u> | |
| A03201 | Postage and Telegraph | | 3,000 | | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>35,000</u> | |
| 001 | Telephone and Trunk Call | | 35,000 | 35,000 | |
| A033 | TOTAL UTILITIES | | <u>125,000</u> | <u>100,000</u> | <u>160,000</u> |
| A03303 | Electricity | | <u>120,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | 120,000 | 100,000 | 100,000 |

**NR21C16 (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 | | | | |
| NR6103 | Principal GGHSS.Dak Ismaiel Khel Nowsher | | | | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>60,000</u> |
| 001 | Firewood | | | | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>35,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | 35,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery Charges | | 20,000 | | |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | |
| 001 | Machinery and Equipment | | 10,000 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | | <u>10,000</u> |
| A13303 | Other Buildings | | | | <u>10,000</u> |
| 001 | Other Buildings. | | | | 10,000 |

**NR21C16 (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 | | | | |
| NR6103 | Principal GGHSS.Dak Ismaiel Khel Nowsher | | | | |
| Principal GGHSS.Dak Ismaiel Khel Nowsher | | | 22,035,640 | 26,953,710 | 23,982,450 |

**NR21C16 (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 | | | | | |
| NR6104 | Head Mistress GGHS. Kheshgi Nowshera Now | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>25,066,890</u> | <u>13,664,480</u> | <u>27,025,360</u> | |
| A011 | TOTAL PAY | 51 | 45 | <u>14,581,120</u> | <u>8,733,660</u> | <u>16,009,740</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 28 | 28 | <u>10,883,720</u> | <u>4,824,540</u> | <u>12,449,040</u> |
| A01101 | Total Basic Pay Of Officer | 28 | 28 | <u>10,883,720</u> | <u>4,824,540</u> | <u>12,449,040</u> |
| P070 | Principal (BPS-18) | | 1 | | | 757,070 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 658,840 | | 660,530 |
| H104 | Head Mistress (BPS-17) | | 1 | 962,440 | | |
| S144 | Subject Specialist (BPS-17) | 10 | 10 | 3,828,400 | | 4,274,600 |
| D106 | Drawing Master (BPS-16) | | 1 | 387,120 | | |
| I050 | I. T. Teacher (BPS-16) | | 1 | 275,560 | | |
| S039 | Senior English Teacher (BPS-16) | | 7 | | | 2,810,040 |
| S377 | Senior I. T. Teacher (BPS-16) | | 1 | | | 274,040 |
| S572 | Senior Certified Teacher (BPS-16) | 4 | 4 | 972,600 | | 2,135,840 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 403,720 | | 419,960 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 333,280 | | 331,760 |
| S575 | Senior Drawing Master (BPS-16) | | 1 | | | 438,200 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 403,240 | | 347,000 |
| S579 | Secondary School Teacher (BPS-16) | | 7 | 2,658,520 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 23 | 17 | <u>3,697,400</u> | <u>3,909,120</u> | <u>3,560,700</u> |
| A01151 | Total Basic Pay Other Staff | 23 | 17 | <u>3,697,400</u> | <u>3,909,120</u> | <u>3,560,700</u> |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 1,194,440 | | 1,223,680 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 416,160 | | 386,910 |
| L001 | Laboratory Assistant (BPS-12) | | 1 | | | 145,920 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 272,080 | | 201,120 |

**NR21C16 (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 | | | | |
| NR6104 | Head Mistress GGHS. Ksheshgi Nowshera Now | | | | |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 221,240 | | 178,120 |
| L001 Laboratory Assistant (BPS-08) | 8 | | 168,360 | | |
| L002 Laboratory Attendant (BPS-08) | | 1 | | | 145,920 |
| B006 Behishti (BPS-04) | 1 | 1 | 222,640 | | 222,200 |
| L002 Laboratory Attendant (BPS-04) | 2 | 2 | 397,840 | | 376,610 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 397,840 | | 273,890 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 283,680 | | 283,250 |
| S162 Sweeper (BPS-03) | 1 | 1 | 123,120 | | 123,080 |
| A012 TOTAL ALLOWANCES | | | <u>10,485,770</u> | <u>4,930,820</u> | <u>11,015,620</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>10,484,770</u> | <u>4,930,820</u> | <u>11,015,620</u> |
| A01202 House Rent Allowance | | | 1,737,240 | 786,070 | 1,525,430 |
| A01203 Conveyance Allowance | | | 2,194,080 | 949,800 | 2,125,540 |
| A01207 Washing Allowance | | | 7,200 | 32,980 | 7,200 |
| A01208 Dress Allowance | | | 7,200 | 26,050 | 7,200 |
| A0120D Integrated Allowance | | | 10,800 | 10,800 | 10,800 |
| A01217 Medical Allowance | | | 940,480 | 536,260 | 846,520 |
| A0121T Adhoc Relief Allowance 2013 | | | | 187,380 | 369,780 |
| A01226 Computer Allowance | | | 18,000 | | |
| A01229 Special compensatory allowance | | | 64,760 | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 218,090 | | 206,350 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,452,800 | 672,760 | 1,108,490 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,913,760 | 873,370 | 1,601,170 |
| A01238 Charge allowance | | | 1,200 | 1,920 | 1,200 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>1,913,760</u> | <u>850,830</u> | <u>1,601,170</u> |
| 001 | | | 1,913,760 | 850,830 | 1,601,170 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | | 1,601,170 |
| A01253 Science Teaching Allowance | | | 5,400 | 2,600 | 3,600 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,000</u> | | |
| A01274 Medical Charges | | | <u>1,000</u> | | |
| 001 Medical Charges | | | 1,000 | | |

**NR21C16 (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 | | | | |
| NR6104 | Head Mistress GGHS. Khesghi Nowshera Now | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>278,000</u> | <u>425,000</u> | <u>190,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>38,000</u> | <u>20,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | 3,000 | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>35,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 35,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>155,000</u> | <u>220,000</u> | |
| A03301 | Gas | | 30,000 | 90,000 | |
| A03303 | Electricity | | <u>120,000</u> | <u>130,000</u> | |
| 001 | Electricity | | 120,000 | 130,000 | |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>100,000</u> | <u>80,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>70,000</u> | <u>50,000</u> |
| 001 | Travelling Allowance | | 35,000 | 70,000 | 50,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Conveyance Charges | | 10,000 | 30,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>67,000</u> | <u>90,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>25,000</u> | <u>30,000</u> |
| 001 | Stationery Charges | | 20,000 | 25,000 | 30,000 |
| A03905 | Newspapers Periodicals and Books | | | 12,000 | 30,000 |
| A03970 | Others | | <u>20,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Others | | | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>349,170</u> | |
| A041 | TOTAL PENSION | | | <u>349,170</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>349,170</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 349,170 | |

**NR21C16 (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 | | | | |
| NR6104 | Head Mistress GGHS. Khashgi Nowshera Now | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>10,000</u> | <u>70,000</u> |
| 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>20,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | | 20,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | | <u>30,000</u> |
| A13303 | Other Buildings | | | | <u>30,000</u> |
| 001 | Other Buildings. | | | | 30,000 |
| Head Mistress GGHS. Khashgi Nowshera Now | | | 25,364,890 | 14,448,650 | 27,285,360 |

**NR21C16 (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 | | | | | |
| NR6105 | Principal GGHSS Rashakai Nowshera GOVT. GIRLS HIGHER SECONDARY SCHOOL RASHAKAI NSR | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>28,886,430</u> | <u>25,564,840</u> | <u>34,079,670</u> | |
| A011 | TOTAL PAY | 43 | 46 | <u>19,133,040</u> | <u>16,935,100</u> | <u>20,051,970</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 25 | 28 | <u>13,357,310</u> | <u>12,635,730</u> | <u>15,063,860</u> |
| A01101 | Total Basic Pay Of Officer | 25 | 28 | <u>13,357,310</u> | <u>12,635,730</u> | <u>15,063,860</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,171,070 | | 1,244,270 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 601,340 | | 721,370 |
| S039 | Senior English Teacher (BPS-17) | | 2 | | | 1,423,480 |
| S144 | Subject Specialist (BPS-17) | 12 | 12 | 6,112,080 | | 5,642,880 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 380,540 | | 518,540 |
| S039 | Senior English Teacher (BPS-16) | | 5 | | | 2,701,720 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | 5 | 1,533,480 | | 2,391,640 |
| S573 | Senior Arabic Teacher (BPS-16) | | 1 | | | 419,960 |
| S579 | Secondary School Teacher (BPS-16) | 7 | | 3,558,800 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 18 | 18 | <u>5,775,730</u> | <u>4,299,370</u> | <u>4,988,110</u> |
| A01151 | Total Basic Pay Other Staff | 18 | 18 | <u>5,775,730</u> | <u>4,299,370</u> | <u>4,988,110</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | | 383,480 | | |
| C020 | Certificated Teacher (BPS-15) | 5 | 3 | 2,018,290 | | 1,153,780 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 202,750 | | 282,550 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 419,960 | | 378,310 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 202,750 | | 282,550 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 400,950 | | 429,030 |
| L001 | Laboratory Assistant (BPS-12) | 1 | | 136,150 | | |
| L109 | Lab Incharge (BPS-12) | | 1 | | | 281,760 |

**NR21C16 (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 | | | | | |
| NR6105 | Principal GGHSS Rashakai Nowshera GOVT. GIRLS HIGHER SECONDARY SCHOOL RASHAKAI NSR | | | | | |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 166,560 | 224,160 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 157,000 | 347,080 |
| B006 | Behishti | (BPS-04) | 1 | 1 | 216,920 | 227,480 |
| C057 | Chowkidar | (BPS-04) | 1 | 2 | 367,730 | 387,650 |
| L002 | Laboratory Attendant | (BPS-04) | 1 | 2 | 367,730 | 387,650 |
| N005 | Naib Qasid | (BPS-04) | 1 | 2 | 367,730 | 389,190 |
| S162 | Sweeper | (BPS-04) | 1 | 1 | 367,730 | 216,920 |
| A012 | TOTAL ALLOWANCES | | 9,753,390 | 8,629,740 | 14,027,700 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 9,753,390 | 8,629,740 | 14,027,700 | |
| A01202 | House Rent Allowance | | 1,162,760 | 1,353,010 | 1,599,890 | |
| A01203 | Conveyance Allowance | | 2,243,020 | 1,459,820 | 2,219,810 | |
| A01207 | Washing Allowance | | 7,200 | 7,200 | 7,200 | |
| A01208 | Dress Allowance | | 7,200 | 7,200 | 7,200 | |
| A0120D | Integrated Allowance | | 5,400 | 10,800 | 10,800 | |
| A01217 | Medical Allowance | | 956,230 | 815,380 | 952,450 | |
| A0121T | Adhoc Relief Allowance 2013 | | | 340,700 | 276,790 | |
| A01224 | Entertainment Allowance | | 6,000 | | 6,000 | |
| A01226 | Computer Allowance | | | 18,000 | 18,000 | |
| A01229 | Special compensatory allowance | | 32,420 | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 288,880 | 232,920 | 1,497,020 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,499,960 | 1,259,430 | 1,954,190 | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 64,760 | 64,760 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,913,820 | | 1,957,190 | |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>1,707,850</u> | <u>1,957,190</u> | |
| 001 | | | 1,622,100 | 1,707,850 | 1,957,190 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,346,470 | 1,490,810 | |
| A01253 | Science Teaching Allowance | | 7,200 | 5,000 | 7,200 | |
| A03 | TOTAL OPERATING EXPENSES | | 238,000 | 160,000 | 258,000 | |

**NR21C16 (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 | | | | |
| NR6105 | Principal GGHSS Rashakai Nowshera GOVT. GIRLS HIGHER SECONDARY SCHOOL RASHAKAI NSR | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>115,000</u> | <u>110,000</u> | <u>110,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| 001 | Electricity | | 110,000 | 110,000 | 110,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>50,000</u> | <u>70,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>50,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 50,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>35,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 35,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |

**NR21C16 (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 | | | | |
| NR6105 | Principal GGHSS Rashakai Nowshera GOVT. GIRLS HIGHER SECONDARY SCHOOL RASHAKAI NSR | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Principal GGHSS Rashakai Nowshera GOVT. GIRLS HIGHER SECONDARY SCHOOL RASHAKAI NSR | | | 29,144,430 | 25,724,840 | 34,352,670 |

**NR21C16 (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 | | | | |
| NR6106 | PrincipalGGHSS khairabad Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>24,742,590</u> | <u>20,232,960</u> | <u>27,298,050</u> |
| A011 | TOTAL PAY | 42 | 43 | <u>16,160,420</u> | <u>16,422,960</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 24 | 25 | <u>11,784,170</u> | <u>12,126,770</u> |
| A01101 | Total Basic Pay Of Officer | 24 | 25 | <u>11,770,290</u> | <u>12,126,770</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,024,670 | 1,097,870 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 766,940 | 822,140 |
| S144 | Subject Specialist (BPS-17) | 12 | 12 | 6,194,960 | 6,169,580 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 364,440 | 518,540 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | 3 | 1,019,720 | 680,760 |
| S574 | Senior Teology Teacher (BPS-16) | | 1 | | 401,720 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 474,680 | 511,160 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 492,920 | 226,920 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,431,960 | 1,698,080 |
| A01102 | Personal pay | | | 13,880 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 18 | 18 | <u>4,376,250</u> | <u>4,296,190</u> |
| A01151 | Total Basic Pay Other Staff | 18 | 18 | <u>4,376,250</u> | <u>4,296,190</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 218,710 | 250,630 |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 1,248,570 | 1,401,520 |
| S035 | Senior Clerk (BPS-15) | 1 | | 457,110 | |
| T023 | Theology Teacher (BPS-15) | 1 | | 365,240 | |
| S035 | Senior Clerk (BPS-14) | | 1 | | 485,190 |
| L109 | Lab Incharge (BPS-12) | | 1 | | 224,160 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 159,840 | 224,160 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,540 | 150,840 |

**NR21C16 (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 | | | | |
| NR6106 | PrincipalGGHSS khairabad Nowshera | | | | |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 131,880 |
| B006 | Behishti | (BPS-04) | 1 | 1 | 356,570 |
| L002 | Laboratory Attendant | (BPS-04) | 2 | 1 | 356,570 |
| N005 | Naib Qasid | (BPS-04) | 2 | 1 | 356,570 |
| S162 | Sweeper | (BPS-04) | 1 | | 201,080 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 356,570 |
| L002 | Laboratory Attendant | (BPS-03) | | 1 | 164,850 |
| N005 | Naib Qasid | (BPS-03) | | 1 | 164,850 |
| S162 | Sweeper | (BPS-03) | | 1 | 122,730 |
| A012 | TOTAL ALLOWANCES | | <u>8,582,170</u> | <u>7,488,400</u> | <u>10,875,090</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>8,581,170</u> | <u>7,488,400</u> | <u>10,565,090</u> |
| A01202 | House Rent Allowance | | 1,032,200 | 1,152,910 | 1,525,610 |
| A01203 | Conveyance Allowance | | 2,082,720 | 1,191,260 | 2,014,080 |
| 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 | | 741,800 | 658,800 | 765,090 |
| A0121T | Adhoc Relief Allowance 2013 | | | 291,350 | 257,770 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | 18,000 | 18,000 |
| A01229 | Special compensatory allowance | | 32,360 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 249,900 | 184,500 | 184,750 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,210,090 | 929,950 | 1,233,010 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 32,360 | 32,360 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,575,200 | 1,304,460 | 1,610,220 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>1,308,210</u> | <u>1,610,220</u> |
| 001 | | | 1,622,100 | 1,308,210 | 1,610,220 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 382,300 | 1,279,180 |
| A01253 | Science Teaching Allowance | | 2,400 | 1,900 | 2,400 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | | <u>310,000</u> |

**NR21C16 (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 | | | | |
| NR6106 | PrincipalGGHSS khairabad Nowshera | | | | |
| A01274 | Medical Charges | | | | <u>10,000</u> |
| 001 | Medical Charges | | | | 10,000 |
| A01278 | Leave Salary | | <u>1,000</u> | | <u>300,000</u> |
| 001 | Leave Salary | | 1,000 | | 300,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>218,000</u> | <u>487,700</u> | <u>213,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>35,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 35,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>250,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>250,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 250,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>35,000</u> | <u>202,700</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>202,700</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 202,700 | 35,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |

**NR21C16 (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 | | | | |
| NR6106 | PrincipalGGHSS khairabad Nowshera | | | | |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| PrincipalGGHSS khairabad Nowshera | | | 24,980,590 | 20,720,660 | 27,526,050 |

**NR21C16 (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 | | | | |
| NR6107 | Head Mistress GGHS Azakhel Bal Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>5,753,200</u> | <u>22,855,790</u> | <u>37,094,730</u> |
| A011 | TOTAL PAY | 42 | | <u>14,077,460</u> | <u>26,553,940</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 25 | | <u>10,387,100</u> | <u>19,601,100</u> |
| A01101 | Total Basic Pay Of Officer | 25 | | <u>10,387,100</u> | <u>19,601,100</u> |
| P070 | Principal (BPS-18) | 1 | | | 1,212,820 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | | 1,255,960 |
| S039 | Senior English Teacher (BPS-16) | 5 | | | 4,326,630 |
| S144 | Subject Specialist (BPS-16) | 10 | | | 6,720,200 |
| S377 | Senior I. T. Teacher (BPS-16) | 1 | | | 482,840 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | | | 2,609,450 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | | | 774,420 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | | | 774,420 |
| S575 | Senior Drawing Master (BPS-16) | 1 | | | 879,470 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | | | 564,890 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 17 | | <u>3,690,360</u> | <u>6,952,840</u> |
| A01151 | Total Basic Pay Other Staff | 17 | | <u>3,690,360</u> | <u>6,952,840</u> |
| C020 | Certificated Teacher (BPS-15) | 4 | | | 2,301,240 |
| S035 | Senior Clerk (BPS-14) | 1 | | | 720,500 |
| I050 | I. T. Teacher (BPS-12) | 1 | | | 354,250 |
| Q005 | Qaria (BPS-12) | 1 | | | 376,220 |
| J013 | Junior Clerk (BPS-11) | 1 | | | 274,410 |
| L001 | Laboratory Assistant (BPS-07) | 1 | | | 358,740 |
| B006 | Behishti (BPS-03) | 1 | | | 358,740 |
| C057 | Chowkidar (BPS-03) | 2 | | | 491,270 |

**NR21C16 (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 | | | | |
| NR6107 | Head Mistress GGHS Azakhel Bal Nowshera | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | | 712,970 |
| N005 | Naib Qasid | (BPS-03) | 2 | | 649,360 |
| S162 | Sweeper | (BPS-03) | 1 | | 355,140 |
| A012 | TOTAL ALLOWANCES | | 5,753,200 | 8,778,330 | 10,540,790 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 5,653,200 | 8,778,330 | 10,290,790 |
| A01202 | House Rent Allowance | | 432,120 | 1,194,080 | 1,292,780 |
| A01203 | Conveyance Allowance | | 1,301,320 | 1,389,150 | 1,979,810 |
| A01207 | Washing Allowance | | 5,400 | 7,200 | 7,200 |
| A01208 | Dress Allowance | | 5,400 | 5,800 | 5,400 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | | 698,550 | 842,500 |
| A0121T | Adhoc Relief Allowance 2013 | | | 263,020 | 260,480 |
| A0122C | Adhoc Relief Allowance - 2015 | | 141,220 | 177,770 | 175,540 |
| A0122M | Adhoc Relief Allowance 2016 | | 697,590 | 1,073,030 | 1,155,980 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,436,650 | 1,386,010 | 1,623,630 |
| A01238 | Charge allowance | | 1,200 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>1,386,010</u> | <u>1,623,630</u> |
| 001 | | | 1,622,100 | 1,386,010 | 1,623,630 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,171,810 | 1,283,640 |
| A01253 | Science Teaching Allowance | | 4,800 | 500 | 4,800 |
| A01270 | Other | | | <u>20,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | | 20,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | 100,000 | | 250,000 |
| A01274 | Medical Charges | | <u>50,000</u> | | |
| 001 | Medical Charges | | 50,000 | | |
| A01278 | Leave Salary | | <u>50,000</u> | | <u>250,000</u> |
| 001 | Leave Salary | | 50,000 | | 250,000 |
| A03 | TOTAL OPERATING EXPENSES | | 238,000 | 238,000 | 348,000 |
| A032 | TOTAL COMMUNICATIONS | | 38,000 | 20,000 | 38,000 |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>20,000</u> | <u>35,000</u> |

**NR21C16 (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 | | | | |
| NR6107 | Head Mistress GGHS Azakhel Bal Nowshera | | | | |
| 001 | Telephone and Trunk Call | | 35,000 | 20,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>115,000</u> | <u>90,000</u> | <u>110,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>90,000</u> | <u>110,000</u> |
| 001 | Electricity | | 110,000 | 90,000 | 110,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>45,000</u> | <u>200,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | <u>200,000</u> |
| 001 | Travelling Allowance | | 35,000 | 35,000 | 200,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>83,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery Charges | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>20,000</u> | <u>35,000</u> | |
| 001 | Others | | | 35,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>30,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>30,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 30,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>52,500</u> | <u>60,000</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> |

**NR21C16 (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 | | | | |
| NR6107 | Head Mistress GGHS Azakhel Bal Nowshera | | | | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>5,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 5,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 009 | Petty Repair | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>50,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 50,000 |
| Head Mistress GGHS Azakhel Bal Nowshera | | | 6,011,200 | 23,176,290 | 37,502,730 |

**NR21C16 (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 | | | | |
| NR6108 | Principal GGHS ASC Centre Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,535,350</u> | <u>13,287,410</u> | <u>14,550,870</u> |
| A011 | TOTAL PAY | 21 | 21 | <u>8,934,420</u> | <u>8,875,080</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 10 | 11 | <u>5,597,330</u> | <u>5,996,040</u> |
| A01101 | Total Basic Pay Of Officer | 10 | 11 | <u>5,597,330</u> | <u>5,996,040</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 996,890 | 1,031,330 |
| S039 | Senior English Teacher (BPS-16) | | 4 | | 1,934,230 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,077,040 | 1,113,520 |
| S573 | Senior Arabic Teacher (BPS-16) | | 1 | | 511,160 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 492,920 | 657,080 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 492,920 | 511,160 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 711,800 | 237,560 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | 1,825,760 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 10 | <u>3,337,090</u> | <u>2,879,040</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 10 | <u>3,337,090</u> | <u>2,879,040</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | | 571,160 | |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 1,087,050 | 1,134,930 |
| S578 | Senior Qaria (BPS-15) | 1 | 1 | 247,200 | 279,960 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 357,640 | 368,200 |
| B006 | Behishiti (BPS-03) | 1 | 1 | 211,640 | 216,920 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 211,640 | 211,640 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 216,920 | 222,260 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 216,920 | 280,280 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 216,920 | 164,850 |
| A012 | TOTAL ALLOWANCES | | | <u>4,600,930</u> | <u>5,076,680</u> |

**NR21C16 (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 | | | | |
| NR6108 | Principal GGHS ASC Centre Nowshera | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,599,930</u> | <u>5,076,680</u> | <u>5,525,790</u> |
| A01202 | House Rent Allowance | | 614,230 | 581,630 | 614,230 |
| A01203 | Conveyance Allowance | | 938,460 | 724,170 | 938,460 |
| 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 | | 431,210 | 399,610 | 431,210 |
| A0121T | Adhoc Relief Allowance 2013 | | | 173,690 | 190,250 |
| A01229 | Special compensatory allowance | | | | 38,600 |
| A0122C | Adhoc Relief Allowance - 2015 | | 126,770 | 119,630 | 679,900 |
| A0122M | Adhoc Relief Allowance 2016 | | 679,900 | 623,980 | 887,500 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 893,580 | 827,540 | 887,500 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>893,580</u> | <u>827,540</u> | <u>835,940</u> |
| 001 | | | 893,580 | 827,540 | 835,940 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 777,690 | |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | | <u>150,000</u> |
| A01274 | Medical Charges | | | | <u>50,000</u> |
| 001 | Medical Charges | | | | 50,000 |
| A01278 | Leave Salary | | <u>1,000</u> | | <u>100,000</u> |
| 001 | Leave Salary | | 1,000 | | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>278,000</u> | <u>240,000</u> | <u>683,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>155,000</u> | <u>200,000</u> | <u>225,000</u> |
| A03301 | Gas | | 50,000 | 100,000 | 120,000 |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 100,000 | 100,000 |

**NR21C16 (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 | | | | |
| NR6108 | Principal GGHS ASC Centre Nowshera | | | | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>40,000</u> | <u>390,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>30,000</u> | <u>360,000</u> |
| 001 | Travelling Allowance | | 35,000 | 30,000 | 360,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>30,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>30,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | | 10,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>60,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>50,000</u> |
| A13801 | Maintenance of gardens | | | | 50,000 |
| Principal GGHS ASC Centre Nowshera | | | 13,833,350 | 13,527,410 | 15,293,870 |

**NR21C16 (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 | | | | | |
| NR6109 | Head Mistress GGHS Aza Khel Payan, Nowsh | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>20,990,280</u> | <u>22,489,330</u> | <u>20,800,830</u> | |
| A011 | TOTAL PAY | 35 | 36 | <u>13,360,380</u> | <u>14,204,100</u> | <u>14,204,280</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 17 | 17 | <u>8,330,580</u> | <u>8,853,420</u> | <u>8,853,420</u> |
| A01101 | Total Basic Pay Of Officer | 17 | 17 | <u>8,330,580</u> | <u>8,853,420</u> | <u>8,853,420</u> |
| P070 | Principal (BPS-18) | 1 | | 477,420 | | |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 378,240 | | 405,840 |
| P070 | Principal (BPS-17) | | 1 | | | 787,380 |
| S144 | Subject Specialist (BPS-17) | 10 | | 5,328,000 | | |
| S579 | Secondary School Teacher (BPS-17) | | 10 | | | 5,659,200 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 491,400 | | 509,640 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,655,520 | | 1,491,360 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 18 | 19 | <u>5,029,800</u> | <u>5,350,680</u> | <u>5,350,860</u> |
| A01151 | Total Basic Pay Other Staff | 18 | 19 | <u>5,029,800</u> | <u>5,350,680</u> | <u>5,350,860</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 418,440 | | 436,680 |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 1,294,800 | | 1,570,680 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 345,060 | | 361,020 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 473,160 | | 491,400 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 313,140 | | 329,100 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 441,900 | | 189,180 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 211,680 | | 223,200 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 282,840 | | 293,400 |
| L001 | Laboratory Assistant (BPS-07) | 1 | | 142,860 | | |
| L002 | Laboratory Attendant (BPS-07) | | 1 | | | 150,180 |
| B006 | Behishti (BPS-04) | | 1 | | | 122,400 |

**NR21C16 (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 | | | | |
| NR6109 | Head Mistress GGHS Aza Khel Payan, Nowsh | | | | |
| C057 | Chowkidar | (BPS-04) | 2 | | 342,780 |
| L002 | Laboratory Attendant | (BPS-04) | 2 | | 333,420 |
| N005 | Naib Qasid | (BPS-04) | 2 | | 342,780 |
| C057 | Chowkidar | (BPS-03) | 2 | 306,660 | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 306,660 | |
| N005 | Naib Qasid | (BPS-03) | 2 | 332,820 | |
| S162 | Sweeper | (BPS-03) | 1 | 159,780 | 164,640 |
| A012 | TOTAL ALLOWANCES | | <u>7,629,900</u> | <u>8,285,230</u> | <u>6,596,550</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>7,629,900</u> | <u>8,285,230</u> | <u>6,596,550</u> |
| A01202 | House Rent Allowance | | 1,207,570 | 1,267,700 | 1,267,700 |
| A01203 | Conveyance Allowance | | 1,714,080 | 1,671,260 | 1,671,260 |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 23,400 | 23,400 |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | 670,910 | 719,560 | 719,560 |
| A0121T | Adhoc Relief Allowance 2013 | | | 236,710 | 236,710 |
| A0122C | Adhoc Relief Allowance - 2015 | | 205,620 | 170,460 | 170,460 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,030,880 | 1,038,660 | 1,038,660 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 24,000 | 72,000 | 72,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,376,420 | 1,388,680 | |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,376,420</u> | <u>1,388,680</u> | <u>1,088,680</u> |
| 001 | | | 1,376,420 | 1,388,680 | 1,088,680 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 167,720 | 167,720 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,800 |
| A01270 | Other | | | <u>120,000</u> | <u>120,000</u> |
| 084 | M.Phill Allowance | | | 120,000 | 120,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>190,000</u> | <u>150,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>65,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 30,000 |

**NR21C16 (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 | | | | |
| NR6109 | Head Mistress GGHS Aza Khel Payan, Nowsh | | | | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>105,000</u> | <u>10,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 100,000 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | |
| 003 | Hot & Cold Weather Charges | | | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>45,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 35,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>30,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | 20,000 | 10,000 |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | | 20,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>25,000</u> | <u>15,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |

**NR21C16 (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 | | | | |
| NR6109 | Head Mistress GGHS Aza Khel Payan, Nowsh | | | | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |
| Head Mistress GGHS Aza Khel Payan, Nowsh | | | 21,238,280 | 22,704,330 | 20,965,830 |

**NR21C16 (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

CA6100 GOVT GIRLS HIGH SCHOOL PRANG CHARSAJDA

| | | | | | |
|---------------|---|-----------|--|--------------------------|--|
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>14,460,481</u> | |
| A011 | TOTAL PAY | 29 | | <u>9,497,746</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | 20 | | <u>8,037,015</u> | |
| A01101 | Total Basic Pay Of Officer | 20 | | <u>8,037,015</u> | |
| P070 | Principal (BPS-18) | 1 | | 974,330 | |
| I050 | I. T. Teacher (BPS-16) | 1 | | 106,150 | |
| S572 | Senior Certified Teacher (BPS-16) | 4 | | 1,600,922 | |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | | 358,532 | |
| S574 | Senior Teology Teacher (BPS-16) | 1 | | 342,228 | |
| S575 | Senior Drawing Master (BPS-16) | 1 | | 456,360 | |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | | 423,751 | |
| S579 | Secondary School Teacher (BPS-16) | 10 | | 3,774,742 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 9 | | <u>1,460,731</u> | |
| A01151 | Total Basic Pay Other Staff | 9 | | <u>1,460,731</u> | |
| C020 | Certificated Teacher (BPS-15) | 1 | | 53,075 | |
| Q005 | Qaria (BPS-15) | 1 | | 188,607 | |
| C272 | Computer Laboratory Assistant (BPS-12) | 1 | | 53,075 | |
| J013 | Junior Clerk (BPS-11) | 1 | | 280,820 | |
| C057 | Chowkidar (BPS-03) | 1 | | 178,916 | |
| L002 | Laboratory Attendant (BPS-03) | 2 | | 353,119 | |
| N005 | Naib Qasid (BPS-03) | 1 | | 164,777 | |
| S162 | Sweeper (BPS-03) | 1 | | 188,342 | |
| A012 | TOTAL ALLOWANCES | | | <u>4,962,735</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,962,735</u> | |

**NR21C16 (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 | | | | |
| | | | | | |
| CA6100 | GOVT GIRLS HIGH SCHOOL PRANG CHARSAJDA | | | | |
| | | | | | |
| A01202 | House Rent Allowance | | 68,507 | | |
| A01203 | Conveyance Allowance | | 1,089,379 | | |
| A01207 | Washing Allowance | | 3,474 | | |
| A01208 | Dress Allowance | | 3,474 | | |
| A0120D | Integrated Allowance | | 5,211 | | |
| A0120X | Adhoc Allowance - 2010 | | 11,773 | | |
| A01217 | Medical Allowance | | 550,166 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 244,936 | | |
| A01224 | Entertainment Allowance | | 5,722 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 167,572 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 921,459 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,107,173 | | |
| A01238 | Charge allowance | | 1,158 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 775,021 | | |
| A01253 | Science Teaching Allowance | | 7,710 | | |
| | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>96,360</u> | | |
| | | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>23,760</u> | | |
| | | | | | |
| A03201 | Postage and Telegraph | | 2,640 | | |
| A03202 | Telephone and Trunk Call | | <u>21,120</u> | | |
| 001 | Telephone and Trunk Call | | 21,120 | | |
| | | | | | |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | | |
| | | | | | |
| A03303 | Electricity | | <u>33,000</u> | | |
| 001 | Electricity | | 33,000 | | |
| | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>17,160</u> | | |
| | | | | | |
| A03805 | Travelling Allowance | | <u>15,840</u> | | |
| 001 | Travelling Allowance | | 15,840 | | |
| A03808 | Conveyance Charges | | <u>1,320</u> | | |
| 001 | Conveyance Charges | | 1,320 | | |

**NR21C16 (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 | | | | |
| CA6100 | GOVT GIRLS HIGH SCHOOL PRANG CHARSAJDA | | | | |
| A039 | TOTAL GENERAL | | <u>22,440</u> | | |
| A03901 | Stationery | | <u>19,800</u> | | |
| 001 | Stationery Charges | | 19,800 | | |
| A03970 | Others | | <u>2,640</u> | | |
| 002 | Other Contingencies | | 2,640 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>7,920</u> | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>3,960</u> | | |
| A13101 | Machinery and Equipment | | <u>3,960</u> | | |
| 001 | Machinery and Equipment | | 3,960 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>3,960</u> | | |
| A13201 | Furniture and Fixture | | 3,960 | | |
| GOVT GIRLS HIGH SCHOOL PRANG CHARSAJDA | | | 14,564,761 | | |

**NR21C16 (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 | | | | |
| SW6036 | Government Middle Schools (Male) Swat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>135,430,743</u> | | |
| A011 | TOTAL PAY | | <u>7,197</u> | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>7,197</u> | | |
| A01102 | Personal pay | | 7,197 | | |
| A012 | TOTAL ALLOWANCES | | <u>135,423,546</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>135,423,546</u> | | |
| A01202 | House Rent Allowance | | 18,466,838 | | |
| A01203 | Conveyance Allowance | | 19,909,619 | | |
| A01206 | Local Compensatory Allowance | | 1,000 | | |
| A01207 | Washing Allowance | | 194,816 | | |
| A01208 | Dress Allowance | | 187,616 | | |
| A0120D | Integrated Allowance | | 450,000 | | |
| A01217 | Medical Allowance | | 13,163,396 | | |
| A0121M | Adhoc Relief Allowance - 2012 | | 7,519 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 4,788,259 | | |
| A0121Z | Adhoc Relief Allowance 2014 | | 5,280 | | |
| A01229 | Special compensatory allowance | | 72,819 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 3,420,071 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 18,403,114 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 192,418 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 23,484,580 | | |
| A01233 | Unattractive Area Allowance | | <u>9,348,339</u> | | |
| 001 | Unattractive area allowance | | 9,348,339 | | |
| A01238 | Charge allowance | | 34,572 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>23,293,290</u> | | |
| 001 | | | 23,293,290 | | |
| Government Middle Schools (Male) Swat | | | 135,430,743 | | |

**NR21C16 (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 | | | | |
| SH6043 | HM GHS SHANG | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>8,316,500</u> |
| A011 | TOTAL PAY | | 20 | | <u>3,530,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | | <u>1,860,000</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | | <u>1,860,000</u> |
| H029 | Head Master | (BPS-17) | 1 | | 300,000 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | | 390,000 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | | 200,000 |
| S574 | Senior Teology Teacher | (BPS-16) | 1 | | 190,000 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | | 780,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | | <u>1,670,000</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | | <u>1,670,000</u> |
| C020 | Certificated Teacher | (BPS-15) | 3 | | 590,000 |
| D106 | Drawing Master | (BPS-15) | 1 | | 200,000 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | | 200,000 |
| Q001 | Qari | (BPS-12) | 1 | | 160,000 |
| J013 | Junior Clerk | (BPS-11) | 1 | | 150,000 |
| C057 | Chowkidar | (BPS-03) | 1 | | 90,000 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | | 90,000 |
| N005 | Naib Qasid | (BPS-03) | 1 | | 90,000 |
| S162 | Sweeper | (BPS-03) | 1 | | 100,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>4,786,500</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,784,500</u> |
| A01202 | House Rent Allowance | | | | 528,000 |
| A01203 | Conveyance Allowance | | | | 670,000 |

**NR21C16 (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 | | | | |
| SH6043 | HM GHS SHANG | | | | |
| A01207 | Washing Allowance | | | | 4,000 |
| A01208 | Dress Allowance | | | | 4,000 |
| A0120D | Integrated Allowance | | | | 5,500 |
| A0120X | Adhoc Allowance - 2010 | | | | 20,000 |
| A01217 | Medical Allowance | | | | 345,000 |
| A0121A | Ad - hoc Allowance - 2011 | | | | 10,000 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 26,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 198,000 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 20,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 140,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 547,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 673,500 |
| A01233 | Unattractive Area Allowance | | | | <u>280,000</u> |
| 001 | Unattractive area allowance | | | | 280,000 |
| A01238 | Charge allowance | | | | 500 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>635,000</u> |
| 001 | | | | | 635,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 672,500 |
| A01253 | Science Teaching Allowance | | | | 5,500 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>2,000</u> |
| A01274 | Medical Charges | | | | <u>1,000</u> |
| 001 | Medical Charges | | | | 1,000 |
| A01278 | Leave Salary | | | | <u>1,000</u> |
| 001 | Leave Salary | | | | 1,000 |
| HM GHS SHANG | | | | | 8,316,500 |

**NR21C16 (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 | | | | |
| SW6096 | Principal GCMHSS Wadudia Swat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>31,199,280</u> | | |
| A011 | TOTAL PAY | <u>72</u> | <u>31,199,280</u> | | |
| A011-1 | TOTAL PAY OF OFFICERS | <u>47</u> | <u>22,702,030</u> | | |
| A01101 | Total Basic Pay Of Officer | <u>47</u> | <u>22,702,030</u> | | |
| P070 | Principal (BPS-19) | 1 | 500,000 | | |
| I018 | Instructor (BPS-17) | 1 | 500,000 | | |
| S144 | Subject Specialist (BPS-17) | 10 | 5,000,000 | | |
| L160 | Laboratory Superintendent (BPS-16) | 1 | 202,030 | | |
| S572 | Senior Certified Teacher (BPS-16) | 8 | 4,000,000 | | |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 500,000 | | |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 500,000 | | |
| S575 | Senior Drawing Master (BPS-16) | 1 | 500,000 | | |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 500,000 | | |
| S579 | Secondary School Teacher (BPS-16) | 21 | 10,000,000 | | |
| S610 | Secondary School Teacher (IT) (BPS-16) | 1 | 500,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>25</u> | <u>8,497,250</u> | | |
| A01151 | Total Basic Pay Other Staff | <u>25</u> | <u>8,497,250</u> | | |
| C020 | Certificated Teacher (BPS-15) | 8 | 3,256,360 | | |
| D106 | Drawing Master (BPS-15) | 1 | 595,280 | | |
| P030 | Physical Education Teacher (BPS-15) | 1 | 547,640 | | |
| T023 | Theology Teacher (BPS-15) | 1 | 458,110 | | |
| S035 | Senior Clerk (BPS-14) | 2 | 829,980 | | |
| C457 | Certified Teacher IT (BPS-12) | 1 | 500,000 | | |
| Q001 | Qari (BPS-12) | 1 | 350,880 | | |

**NR21C16 (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 | | | | |
| SW6096 | Principal GCMHSS Wadudia Swat | | | | |
| B006 Behishti | (BPS-03) | 1 | 127,410 | | |
| C057 Chowkidar | (BPS-03) | 3 | 608,770 | | |
| L002 Laboratory Attendant | (BPS-03) | 1 | 127,410 | | |
| N005 Naib Qasid | (BPS-03) | 3 | 614,050 | | |
| S162 Sweeper | (BPS-03) | 1 | 227,480 | | |
| W032 Workshop Attendant | (BPS-03) | 1 | 253,880 | | |
| Principal GCMHSS Wadudia Swat | | | 31,199,280 | | |

NR21C16 (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 | | | | |
| SH6054 | HM GHS KOZ KANA | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>9,980,500</u> |
| A011 | TOTAL PAY | 22 | | | <u>4,810,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 11 | | | <u>3,060,000</u> |
| A01101 | Total Basic Pay Of Officer | 11 | | | <u>3,060,000</u> |
| H029 | Head Master (BPS-17) | 1 | | | 350,000 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | | | 800,000 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | | | 230,000 |
| S575 | Senior Drawing Master (BPS-16) | 1 | | | 240,000 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | | | 240,000 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | | 1,200,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | | | <u>1,750,000</u> |
| A01151 | Total Basic Pay Other Staff | 11 | | | <u>1,750,000</u> |
| C020 | Certificated Teacher (BPS-15) | 1 | | | 220,000 |
| T023 | Theology Teacher (BPS-15) | 2 | | | 440,000 |
| Q001 | Qari (BPS-12) | 1 | | | 190,000 |
| J013 | Junior Clerk (BPS-11) | 1 | | | 180,000 |
| B006 | Behishti (BPS-03) | 1 | | | 120,000 |
| C057 | Chowkidar (BPS-03) | 2 | | | 240,000 |
| L002 | Laboratory Attendant (BPS-03) | 1 | | | 120,000 |
| N005 | Naib Qasid (BPS-03) | 1 | | | 120,000 |
| S162 | Sweeper (BPS-03) | 1 | | | 120,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>5,170,500</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,168,500</u> |
| A01202 | House Rent Allowance | | | | 372,000 |

**NR21C16 (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

SH6054 HM GHS KOZ KANA

| | Rs | Rs | Rs |
|--|----|----|---------------------|
| A01203 Conveyance Allowance | | | 888,000 |
| A01207 Washing Allowance | | | 6,500 |
| A01208 Dress Allowance | | | 6,500 |
| A0120D Integrated Allowance | | | 5,500 |
| A0120P Adhoc Relief 2009 | | | 20,000 |
| A0120X Adhoc Allowance - 2010 | | | 153,000 |
| A01217 Medical Allowance | | | 388,000 |
| A0121A Ad - hoc Allowance - 2011 | | | 27,000 |
| A0121M Adhoc Relief Allowance - 2012 | | | 27,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 170,000 |
| A0121Z Adhoc Relief Allowance 2014 | | | 18,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 113,500 |
| A0122M Adhoc Relief Allowance 2016 | | | 550,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 700,000 |
| A01233 Unattractive Area Allowance | | | <u>300,000</u> |
| 001 Unattractive area allowance | | | 300,000 |
| A01238 Charge allowance | | | 500 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>700,000</u> |
| 001 | | | 700,000 |
| A0123P Ad-hoc Relief Allowance 2019 | | | 720,500 |
| A01253 Science Teaching Allowance | | | 2,500 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> |
| 001 Medical Charges | | | 1,000 |
| A01278 Leave Salary | | | <u>1,000</u> |
| 001 Leave Salary | | | 1,000 |

HM GHS KOZ KANA

9,980,500

**NR21C16 (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 | | | | |
| DA6026 | G H S S BAGH MAIDAN | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>33,703,660</u> | | |
| A011 | TOTAL PAY | | <u>21,062,360</u> | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>21,062,360</u> | | |
| A01101 | Total Basic Pay Of Officer | | <u>21,062,360</u> | | |
| P070 | Principal | (BPS-19) | 1 | 1,061,270 | |
| V011 | Vice Principal | (BPS-18) | 1 | 893,570 | |
| L033 | Librarian | (BPS-17) | 1 | 462,700 | |
| S144 | Subject Specialist | (BPS-17) | 8 | 4,930,080 | |
| S377 | Senior I. T. Teacher | (BPS-17) | 1 | 462,700 | |
| I066 | Instructor Physical Education | (BPS-16) | 1 | 292,280 | |
| S039 | Senior English Teacher | (BPS-16) | 12 | 5,767,920 | |
| S572 | Senior Certified Teacher | (BPS-16) | 9 | 5,043,840 | |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 682,920 | |
| S574 | Senior Teology Teacher | (BPS-16) | 1 | 409,320 | |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 591,720 | |
| S576 | Senior Phycial Education Teacher | (BPS-16) | 1 | 464,040 | |
| A012 | TOTAL ALLOWANCES | | | <u>12,641,300</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>12,301,300</u> | |
| A01202 | House Rent Allowance | | | 1,520,000 | |
| A01203 | Conveyance Allowance | | | 1,580,000 | |
| A01207 | Washing Allowance | | | 7,200 | |
| A01208 | Dress Allowance | | | 7,200 | |
| A0120D | Integrated Allowance | | | 16,200 | |
| A01217 | Medical Allowance | | | 1,240,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | | 500,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 350,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,760,000 | |

**NR21C16 (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 | | | | |
| DA6026 | G H S S BAGH MAIDAN | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,180,000 | | |
| A01233 | Unattractive Area Allowance | | <u>947,000</u> | | |
| 001 | Unattractive area allowance | | 947,000 | | |
| A01238 | Charge allowance | | 500 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>2,180,000</u> | | |
| 001 | | | 2,180,000 | | |
| A01253 | Science Teaching Allowance | | 13,200 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>340,000</u> | | |
| A01274 | Medical Charges | | <u>10,000</u> | | |
| 001 | Medical Charges | | 10,000 | | |
| A01278 | Leave Salary | | <u>100,000</u> | | |
| 001 | Leave Salary | | 100,000 | | |
| A01284 | Firewood Allowance | | 230,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>387,200</u> | | |
| A032 | TOTAL COMMUNICATIONS | | <u>20,000</u> | | |
| A03202 | Telephone and Trunk Call | | <u>20,000</u> | | |
| 001 | Telephone and Trunk Call | | 20,000 | | |
| A033 | TOTAL UTILITIES | | <u>220,000</u> | | |
| A03303 | Electricity | | <u>70,000</u> | | |
| 001 | Electricity | | 70,000 | | |
| A03304 | Hot and Cold Weather Charges | | <u>150,000</u> | | |
| 003 | Hot & Cold Weather Charges | | 150,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>40,000</u> | | |
| A03805 | Travelling Allowance | | <u>40,000</u> | | |
| 001 | Travelling Allowance | | 40,000 | | |
| A039 | TOTAL GENERAL | | <u>107,200</u> | | |
| A03901 | Stationery | | <u>7,000</u> | | |

**NR21C16 (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 | | | | |
| | | | | | |
| DA6026 | G H S S BAGH MAIDAN | | | | |
| 001 | Stationery Charges | | 7,000 | | |
| A03902 | Printing and Publication | | <u>100</u> | | |
| 001 | Printing and publication | | 100 | | |
| A03905 | Newspapers Periodicals and Books | | 100 | | |
| A03970 | Others | | <u>100,000</u> | | |
| 001 | Others | | 10,000 | | |
| 093 | Classroom Consumables | | 90,000 | | |
| | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | |
| | | | | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | | |
| | | | | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,100</u> | | |
| | | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,100</u> | | |
| | | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>1,000</u> | | |
| 001 | Fin: Asstt: | | 1,000 | | |
| A05270 | To Others | | <u>100</u> | | |
| 001 | To Others | | 100 | | |
| | | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | | |
| | | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>100</u> | | |
| | | | | | |
| A09601 | Plant and Machinery | | <u>100</u> | | |
| 030 | Purchase of Science Equipments | | 100 | | |
| | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>120,500</u> | | |
| | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>100</u> | | |
| | | | | | |
| A13101 | Machinery and Equipment | | <u>100</u> | | |
| 001 | Machinery and Equipment | | 100 | | |

**NR21C16 (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 | | | | |
| DA6026 | G H S S BAGH MAIDAN | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>100</u> | | |
| A13201 | Furniture and Fixture | | 100 | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>120,100</u> | | |
| A13303 | Other Buildings | | <u>120,100</u> | | |
| 006 | Special repair of buildings | | 100 | | |
| 009 | Petty Repair | | 120,000 | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | | |
| A13703 | I.T. Equipment | | 100 | | |
| A138 | TOTAL GENERAL | | <u>100</u> | | |
| A13801 | Maintenance of gardens | | 100 | | |
| G H S S BAGH MAIDAN | | | 34,213,560 | | |

**NR21C16 (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

DA6034 GHSS ZIARAT TALASH

| | | | | | |
|---------------|---|-----------|--|--------------------------|--|
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>47,458,550</u> | |
| A011 | TOTAL PAY | 47 | | <u>28,436,040</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | 47 | | <u>28,436,040</u> | |
| A01101 | Total Basic Pay Of Officer | 47 | | <u>28,436,040</u> | |
| P070 | Principal (BPS-19) | 1 | | 1,317,470 | |
| S044 | Senior Instructor (BPS-18) | 1 | | 380,540 | |
| V011 | Vice Principal (BPS-18) | 1 | | 1,031,330 | |
| L033 | Librarian (BPS-17) | 1 | | 380,540 | |
| S144 | Subject Specialist (BPS-17) | 12 | | 7,436,880 | |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | | 401,720 | |
| S039 | Senior English Teacher (BPS-16) | 13 | | 6,444,440 | |
| S572 | Senior Certified Teacher (BPS-16) | 12 | | 8,030,880 | |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | | 584,120 | |
| S574 | Senior Teology Teacher (BPS-16) | 1 | | 401,720 | |
| S575 | Senior Drawing Master (BPS-16) | 1 | | 1,004,080 | |
| S576 | Senior Phycial Education Teacher (BPS-16) | 2 | | 1,022,320 | |
| A012 | TOTAL ALLOWANCES | | | <u>19,022,510</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>18,612,010</u> | |
| A01202 | House Rent Allowance | | | 2,265,000 | |
| A01203 | Conveyance Allowance | | | 2,780,000 | |
| A01207 | Washing Allowance | | | 7,200 | |
| A01208 | Dress Allowance | | | 7,200 | |
| A0120D | Integrated Allowance | | | 10,800 | |
| A01217 | Medical Allowance | | | 1,438,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | | 663,000 | |
| A01224 | Entertainment Allowance | | | 6,000 | |
| A01229 | Special compensatory allowance | | | 90,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 455,000 | |

**NR21C16 (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 | | | | |
| | | | | | |
| DA6034 | GHSS ZIARAT TALASH | | | | |
| | | | | | |
| A0122M | Adhoc Relief Allowance 2016 | | 2,510,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 3,146,000 | | |
| A01233 | Unattractive Area Allowance | | <u>2,037,000</u> | | |
| 001 | Unattractive area allowance | | 2,037,000 | | |
| A01238 | Charge allowance | | 1,200 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>3,115,000</u> | | |
| 001 | | | 3,115,000 | | |
| A01253 | Science Teaching Allowance | | 9,400 | | |
| A01270 | Other | | <u>71,210</u> | | |
| 084 | M.Phill Allowance | | 71,210 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>410,500</u> | | |
| | | | | | |
| A01274 | Medical Charges | | <u>20,000</u> | | |
| 001 | Medical Charges | | 20,000 | | |
| A01278 | Leave Salary | | <u>100,000</u> | | |
| 001 | Leave Salary | | 100,000 | | |
| A01284 | Firewood Allowance | | 290,500 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>358,200</u> | | |
| | | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>30,000</u> | | |
| | | | | | |
| A03202 | Telephone and Trunk Call | | <u>30,000</u> | | |
| 001 | Telephone and Trunk Call | | 30,000 | | |
| A033 | TOTAL UTILITIES | | <u>210,000</u> | | |
| | | | | | |
| A03303 | Electricity | | <u>60,000</u> | | |
| 001 | Electricity | | 60,000 | | |
| A03304 | Hot and Cold Weather Charges | | <u>150,000</u> | | |
| 003 | Hot & Cold Weather Charges | | 150,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>40,000</u> | | |
| | | | | | |
| A03805 | Travelling Allowance | | <u>40,000</u> | | |
| 001 | Travelling Allowance | | 40,000 | | |

**NR21C16 (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 | | | | | |
| | | | | | |
| 092 | | | | | |
| 0921 | | | | | |
| 092101 | | | | | |
| DA6034 | | | | | |
| GHSS ZIARAT TALASH | | | | | |
| A039 | TOTAL GENERAL | | <u>78,200</u> | | |
| A03901 | Stationery | | <u>9,000</u> | | |
| 001 | Stationery Charges | | 9,000 | | |
| A03902 | Printing and Publication | | <u>100</u> | | |
| 001 | Printing and publication | | 100 | | |
| A03970 | Others | | <u>69,100</u> | | |
| 001 | Others | | 9,000 | | |
| 093 | Classroom Consumables | | 60,000 | | |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>100</u> | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | | |
| A05270 | To Others | | <u>100</u> | | |
| 001 | To Others | | 100 | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>100</u> | | |
| A09601 | Plant and Machinery | | <u>100</u> | | |
| 030 | Purchase of Science Equipments | | 100 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>152,300</u> | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>6,000</u> | | |
| A13101 | Machinery and Equipment | | <u>6,000</u> | | |
| 001 | Machinery and Equipment | | 6,000 | | |

**NR21C16 (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 | | | | |
| DA6034 | GHSS ZIARAT TALASH | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>6,000</u> | | |
| A13201 | Furniture and Fixture | | 6,000 | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>140,100</u> | | |
| A13303 | Other Buildings | | <u>140,100</u> | | |
| 006 | Special repair of buildings | | 100 | | |
| 009 | Petty Repair | | 140,000 | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | | |
| A13703 | I.T. Equipment | | 100 | | |
| A138 | TOTAL GENERAL | | <u>100</u> | | |
| A13801 | Maintenance of gardens | | 100 | | |
| GHSS ZIARAT TALASH | | | 47,970,250 | | |

**NR21C16 (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 | | | | |
| HG6047 | Govt; Girls High School Thall Hangu. | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>11,187,500</u> | | |
| A011 | TOTAL PAY | | <u>6,500,000</u> | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>4,500,000</u> | | |
| A01101 | Total Basic Pay Of Officer | | <u>4,500,000</u> | | |
| P070 | Principal | (BPS-19) | 1 | 700,000 | |
| I050 | I. T. Teacher | (BPS-16) | 1 | 300,000 | |
| S039 | Senior English Teacher | (BPS-16) | 6 | 1,650,000 | |
| S572 | Senior Certified Teacher | (BPS-16) | 5 | 1,500,000 | |
| S574 | Senior Teology Teacher | (BPS-16) | 1 | 350,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>2,000,000</u> | | |
| A01151 | Total Basic Pay Other Staff | | <u>2,000,000</u> | | |
| A047 | Arabic Teacher | (BPS-15) | 1 | 200,000 | |
| C020 | Certificated Teacher | (BPS-15) | 5 | 550,000 | |
| D106 | Drawing Master | (BPS-15) | 1 | 200,000 | |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 200,000 | |
| L109 | Lab Incharge | (BPS-12) | 1 | 120,000 | |
| Q005 | Qaria | (BPS-12) | 1 | 120,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 120,000 | |
| B006 | Behishiti | (BPS-03) | 1 | 100,000 | |
| C057 | Chowkidar | (BPS-03) | 1 | 100,000 | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 100,000 | |
| N005 | Naib Qasid | (BPS-03) | 1 | 100,000 | |
| S162 | Sweeper | (BPS-03) | 1 | 90,000 | |
| A012 | TOTAL ALLOWANCES | | <u>4,687,500</u> | | |

**NR21C16 (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

HG6047 Govt; Girls High School Thall Hangu.

| | Rs | Rs | Rs |
|--|-------------------------|----|----|
| A012-1 TOTAL REGULAR ALLOWANCES | <u>4,636,500</u> | | |
| A01202 House Rent Allowance | 590,000 | | |
| A01203 Conveyance Allowance | 820,000 | | |
| A01207 Washing Allowance | 4,000 | | |
| A01208 Dress Allowance | 4,000 | | |
| A0120D Integrated Allowance | 5,500 | | |
| A01217 Medical Allowance | 400,000 | | |
| A0121T Adhoc Relief Allowance 2013 | 150,000 | | |
| A0122C Adhoc Relief Allowance - 2015 | 100,000 | | |
| A0122M Adhoc Relief Allowance 2016 | 500,000 | | |
| A0122Y Ad-hoc Relief Allowance 2017 | 600,000 | | |
| A01238 Charge allowance | 1,000 | | |
| A01239 Special allowance | <u>160,000</u> | | |
| 001 Special Allowance | 160,000 | | |
| A0123G Ad-hoc Relief Allowance-2018 | 650,000 | | |
| A0123P Ad-hoc Relief Allowance 2019 | 650,000 | | |
| A01253 Science Teaching Allowance | 2,000 | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>51,000</u> | | |
| A01274 Medical Charges | <u>1,000</u> | | |
| 001 Medical Charges | 1,000 | | |
| A01278 Leave Salary | <u>50,000</u> | | |
| 001 Leave Salary | 50,000 | | |
| A03 TOTAL OPERATING EXPENSES | <u>180,000</u> | | |
| A033 TOTAL UTILITIES | <u>110,000</u> | | |
| A03303 Electricity | <u>100,000</u> | | |
| 001 Electricity | 100,000 | | |
| A03304 Hot and Cold Weather Charges | 10,000 | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | <u>35,000</u> | | |
| A03805 Travelling Allowance | <u>35,000</u> | | |
| 001 Travelling Allowance | 35,000 | | |

**NR21C16 (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 | | | | |
| HG6047 | Govt; Girls High School Thall Hangu. | | | | |
| A039 | TOTAL GENERAL | | <u>35,000</u> | | |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery Charges | | 20,000 | | |
| A03970 | Others | | <u>15,000</u> | | |
| 001 | Others | | 15,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,000</u> | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,000</u> | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>1,000</u> | | |
| 001 | Fin: Asstt: | | 1,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>15,000</u> | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>7,500</u> | | |
| A13101 | Machinery and Equipment | | <u>7,500</u> | | |
| 001 | Machinery and Equipment | | 7,500 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>7,500</u> | | |
| A13201 | Furniture and Fixture | | 7,500 | | |
| Govt; Girls High School Thall Hangu. | | | 11,384,500 | | |

**NR21C16 (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 | | | | |
| HG6032 | Govt; High School Shahu Khel Hangu. | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,996,500</u> | | |
| A011 | TOTAL PAY | | <u>5,750,000</u> | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>3,750,000</u> | | |
| A01101 | Total Basic Pay Of Officer | | <u>3,700,000</u> | | |
| H029 | Head Master | (BPS-17) | 1 | 600,000 | |
| S039 | Senior English Teacher | (BPS-16) | 4 | 1,500,000 | |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 800,000 | |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 400,000 | |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 400,000 | |
| A01102 | Personal pay | | | 50,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>2,000,000</u> | | |
| A01151 | Total Basic Pay Other Staff | | <u>2,000,000</u> | | |
| C020 | Certificated Teacher | (BPS-15) | 1 | 300,000 | |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 300,000 | |
| T023 | Theology Teacher | (BPS-15) | 1 | 270,000 | |
| Q001 | Qari | (BPS-12) | 2 | 300,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 180,000 | |
| B006 | Behishiti | (BPS-03) | 1 | 130,000 | |
| C057 | Chowkidar | (BPS-03) | 1 | 130,000 | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 130,000 | |
| N005 | Naib Qasid | (BPS-03) | 1 | 130,000 | |
| S162 | Sweeper | (BPS-03) | 1 | 130,000 | |
| A012 | TOTAL ALLOWANCES | | <u>4,246,500</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,195,500</u> | | |

**NR21C16 (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 | | | | | |
| | | | | | |
| 092 | | | | | |
| 0921 | | | | | |
| 092101 | | | | | |
| | | | | | |
| HG6032 | | | | | |
| | | | | | |
| | | | | | |
| A01202 | House Rent Allowance | | 500,000 | | |
| A01203 | Conveyance Allowance | | 680,000 | | |
| A01207 | Washing Allowance | | 4,000 | | |
| A01208 | Dress Allowance | | 4,000 | | |
| A0120D | Integrated Allowance | | 5,500 | | |
| A01217 | Medical Allowance | | 420,000 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 150,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 110,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 530,000 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 36,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 550,000 | | |
| A01238 | Charge allowance | | 4,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 600,000 | | |
| A0123P | Ad-hoc Relief Allowance 2019 | | 600,000 | | |
| A01253 | Science Teaching Allowance | | 2,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | | |
| A01274 | Medical Charges | | <u>1,000</u> | | |
| 001 | Medical Charges | | 1,000 | | |
| A01278 | Leave Salary | | <u>50,000</u> | | |
| 001 | Leave Salary | | 50,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>165,000</u> | | |
| A033 | TOTAL UTILITIES | | <u>70,000</u> | | |
| A03303 | Electricity | | <u>60,000</u> | | |
| 001 | Electricity | | 60,000 | | |
| A03304 | Hot and Cold Weather Charges | | 10,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>55,000</u> | | |
| A03805 | Travelling Allowance | | <u>30,000</u> | | |
| 001 | Travelling Allowance | | 30,000 | | |
| A03808 | Conveyance Charges | | <u>25,000</u> | | |

**NR21C16 (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 | | | | | |
| | | | | | |
| 092 | | | | | |
| 0921 | | | | | |
| 092101 | | | | | |
| HG6032 | Govt; High School Shahu Khel Hangu. | | | | |
| 001 | Conveyance Charges | | 25,000 | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery Charges | | 20,000 | | |
| A03970 | Others | | <u>20,000</u> | | |
| 001 | Others | | 20,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>250,000</u> | | |
| A041 | TOTAL PENSION | | <u>250,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 250,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,000</u> | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,000</u> | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>1,000</u> | | |
| 001 | Fin: Asstt: | | 1,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | |
| 001 | Machinery and Equipment | | 10,000 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| Govt; High School Shahu Khel Hangu. | | | 10,432,500 | | |

**NR21C16 (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 | | | | |
| DA6094 | GGHSS OUCH | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>37,085,280</u> | | |
| A011 | TOTAL PAY | | <u>22,872,850</u> | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>22,872,850</u> | | |
| A01101 | Total Basic Pay Of Officer | | <u>22,872,850</u> | | |
| P070 | Principal | (BPS-19) | 1 | 1,190,670 | |
| D072 | Director Of Physical Education | (BPS-17) | 1 | 601,340 | |
| S144 | Subject Specialist | (BPS-17) | 13 | 6,499,520 | |
| S377 | Senior I. T. Teacher | (BPS-17) | 1 | 601,340 | |
| S039 | Senior English Teacher | (BPS-16) | 32 | 9,944,980 | |
| S572 | Senior Certified Teacher | (BPS-16) | 5 | 2,227,480 | |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 383,480 | |
| S574 | Senior Teology Teacher | (BPS-16) | 1 | 401,720 | |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 511,160 | |
| S576 | Senior Phycial Education Teacher | (BPS-16) | 1 | 511,160 | |
| A012 | TOTAL ALLOWANCES | | | <u>14,212,430</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>13,815,000</u> | |
| A01202 | House Rent Allowance | | | 1,749,660 | |
| A01203 | Conveyance Allowance | | | 3,765,780 | |
| A01207 | Washing Allowance | | | 5,400 | |
| A01208 | Dress Allowance | | | 5,400 | |
| A0120D | Integrated Allowance | | | 10,800 | |
| A01217 | Medical Allowance | | | 959,060 | |
| A0121T | Adhoc Relief Allowance 2013 | | | 298,980 | |
| A01224 | Entertainment Allowance | | | 3,500 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 234,090 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 1,545,550 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,022,890 | |
| A01233 | Unattractive Area Allowance | | | <u>1,164,000</u> | |

**NR21C16 (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 | | | | |
| | | | | | |
| DA6094 | GGHSS OUCH | | | | |
| 001 | Unattractive area allowance | | 1,164,000 | | |
| A01238 | Charge allowance | | 1,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>2,022,890</u> | | |
| 001 | | | 2,022,890 | | |
| A01253 | Science Teaching Allowance | | 26,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>397,430</u> | | |
| A01274 | Medical Charges | | <u>1,000</u> | | |
| 001 | Medical Charges | | 1,000 | | |
| A01278 | Leave Salary | | <u>100,000</u> | | |
| 001 | Leave Salary | | 100,000 | | |
| A01284 | Firewood Allowance | | 296,430 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>393,400</u> | | |
| A032 | TOTAL COMMUNICATIONS | | <u>15,000</u> | | |
| A03202 | Telephone and Trunk Call | | <u>15,000</u> | | |
| 001 | Telephone and Trunk Call | | 15,000 | | |
| A033 | TOTAL UTILITIES | | <u>250,000</u> | | |
| A03303 | Electricity | | <u>100,000</u> | | |
| 001 | Electricity | | 100,000 | | |
| A03304 | Hot and Cold Weather Charges | | <u>150,000</u> | | |
| 003 | Hot & Cold Weather Charges | | 150,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,100</u> | | |
| A03805 | Travelling Allowance | | <u>30,000</u> | | |
| 001 | Travelling Allowance | | 30,000 | | |
| A03808 | Conveyance Charges | | <u>100</u> | | |
| 001 | Conveyance Charges | | 100 | | |
| A039 | TOTAL GENERAL | | <u>98,300</u> | | |
| A03901 | Stationery | | <u>9,000</u> | | |

**NR21C16 (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 | | | | | |
| | | | | | |
| 092 | | | | | |
| 0921 | | | | | |
| 092101 | | | | | |
| DA6094 | | | | | |
| | | | | | |
| 001 | Stationery Charges | | 9,000 | | |
| A03902 | Printing and Publication | | <u>100</u> | | |
| 001 | Printing and publication | | 100 | | |
| A03905 | Newspapers Periodicals and Books | | 100 | | |
| A03970 | Others | | <u>89,100</u> | | |
| 001 | Others | | 9,000 | | |
| 093 | Classroom Consumables | | 80,000 | | |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,000</u> | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,000</u> | | |
| A05270 | To Others | | <u>1,000</u> | | |
| 001 | To Others | | 1,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>141,300</u> | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>6,000</u> | | |
| A13101 | Machinery and Equipment | | <u>6,000</u> | | |
| 001 | Machinery and Equipment | | 6,000 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,000</u> | | |
| A13201 | Furniture and Fixture | | 5,000 | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>130,100</u> | | |
| A13303 | Other Buildings | | <u>130,100</u> | | |

**NR21C16 (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 | | | | |
| DA6094 | GGHSS OUCH | | | | |
| 006 | Special repair of buildings | | 100 | | |
| 009 | Petty Repair | | 130,000 | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | | |
| A13703 | I.T. Equipment | | 100 | | |
| A138 | TOTAL GENERAL | | <u>100</u> | | |
| A13801 | Maintenance of gardens | | 100 | | |
| GGHSS OUCH | | | 37,621,980 | | |

**NR21C16 (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 | | | | |
| NR6201 | Head Mistress GGHS Dheri Kati Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>22,198,910</u> | | <u>24,093,940</u> |
| A011 | TOTAL PAY | 39 | 38 | <u>14,075,250</u> | <u>14,039,250</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 23 | 22 | <u>10,817,140</u> | <u>10,781,140</u> |
| A01101 | Total Basic Pay Of Officer | <u>23</u> | <u>22</u> | <u>10,817,140</u> | <u>10,781,140</u> |
| P070 | Principal (BPS-18) | 1 | | 460,200 | |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 364,380 | 364,380 |
| H031 | Headmistress (BPS-17) | | 1 | | 460,200 |
| S039 | Senior English Teacher (BPS-17) | | 3 | | 1,285,480 |
| S144 | Subject Specialist (BPS-17) | 12 | 12 | 5,249,040 | 5,249,040 |
| S579 | Secondary School Teacher (BPS-17) | 3 | | 1,285,480 | |
| S039 | Senior English Teacher (BPS-16) | | 1 | | 756,320 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,642,920 | 1,642,920 |
| S575 | Senior Drawing Master (BPS-16) | 2 | 1 | 584,120 | 548,120 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 474,680 | 474,680 |
| S579 | Secondary School Teacher (BPS-16) | 1 | | 756,320 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>3,258,110</u> | <u>3,258,110</u> |
| A01151 | Total Basic Pay Other Staff | <u>16</u> | <u>16</u> | <u>3,258,110</u> | <u>3,258,110</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 193,440 | 193,440 |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 571,750 | 571,750 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 330,430 | 330,430 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 400,950 | 400,950 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 270,240 | 270,240 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 325,960 | 325,960 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 131,880 | 131,880 |

**NR21C16 (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 | | | | |
| NR6201 | Head Mistress GGHS Dheri Kati Nowshera | | | | |
| N005 Naib Qasid (BPS-04) | 2 | 2 | 344,930 | | 344,930 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 278,220 | | 278,220 |
| L002 Laboratory Attendant (BPS-03) | 2 | 2 | 278,220 | | 278,220 |
| S162 Sweeper (BPS-03) | 1 | 1 | 132,090 | | 132,090 |
| A012 TOTAL ALLOWANCES | | | <u>8,123,660</u> | | <u>10,054,690</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>8,102,660</u> | | <u>10,054,690</u> |
| A01202 House Rent Allowance | | | 1,104,280 | | 1,104,280 |
| A01203 Conveyance Allowance | | | 1,804,120 | | 1,804,120 |
| A01207 Washing Allowance | | | 5,400 | | 5,400 |
| A01208 Dress Allowance | | | 5,400 | | 5,400 |
| A0120D Integrated Allowance | | | 10,800 | | 10,800 |
| A01217 Medical Allowance | | | 795,000 | | 795,000 |
| A0121T Adhoc Relief Allowance 2013 | | | | | 329,930 |
| A0122C Adhoc Relief Allowance - 2015 | | | 220,060 | | 220,060 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,144,720 | | 1,144,720 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,387,180 | | 1,387,180 |
| A01238 Charge allowance | | | 1,200 | | 1,200 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>1,622,100</u> | | <u>1,622,100</u> |
| 001 | | | 1,622,100 | | 1,622,100 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | | 1,622,100 |
| A01253 Science Teaching Allowance | | | 2,400 | | 2,400 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>21,000</u> | | |
| A01274 Medical Charges | | | <u>20,000</u> | | |
| 001 Medical Charges | | | 20,000 | | |
| A01278 Leave Salary | | | <u>1,000</u> | | |
| 001 Leave Salary | | | 1,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>228,000</u> | <u>143,500</u> | <u>208,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>38,000</u> | <u>21,500</u> | <u>38,000</u> |
| A03201 Postage and Telegraph | | | 3,000 | 1,500 | 3,000 |
| A03202 Telephone and Trunk Call | | | <u>35,000</u> | <u>20,000</u> | <u>35,000</u> |

**NR21C16 (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 | | | | |
| NR6201 | Head Mistress GGHS Dheri Kati Nowshera | | | | |
| 001 | Telephone and Trunk Call | | 35,000 | 20,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>70,000</u> | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>70,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 70,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>39,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 36,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>3,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 3,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>13,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>5,000</u> | |
| 001 | Stationery Charges | | 20,000 | 5,000 | |
| A03902 | Printing and Publication | | | <u>5,000</u> | |
| 001 | Printing and publication | | | 5,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>646,640</u> | |
| A041 | TOTAL PENSION | | | <u>646,640</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>646,640</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 646,640 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>15,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |

**NR21C16 (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 | | | | |
| NR6201 | Head Mistress GGHS Dheri Kati Nowshera | | | | |
| 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>10,000</u> | <u>5,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 5,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Head Mistress GGHS Dheri Kati Nowshera | | | 22,446,910 | 805,140 | 24,316,940 |

**NR21C16 (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 | | | | |
| DA6291 | Govt.Girls High School Kotigram Dir(L) | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,608,360</u> | | |
| A011 | TOTAL PAY | | <u>6,485,180</u> | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>5,603,440</u> | | |
| A01101 | Total Basic Pay Of Officer | | <u>5,603,440</u> | | |
| H031 | Headmistress | (BPS-17) | 1 | 904,940 | |
| S039 | Senior English Teacher | (BPS-16) | 9 | 2,583,170 | |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 1,117,530 | |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 401,720 | |
| S574 | Senior Teology Teacher | (BPS-16) | 1 | 350,640 | |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 245,440 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>881,740</u> | | |
| A01151 | Total Basic Pay Other Staff | | <u>881,740</u> | | |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 202,750 | |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 166,560 | |
| Q005 | Qaria | (BPS-12) | 1 | 212,640 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 157,000 | |
| C057 | Chowkidar | (BPS-03) | 1 | 14,030 | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 14,030 | |
| N005 | Naib Qasid | (BPS-03) | 1 | 100,000 | |
| S162 | Sweeper | (BPS-03) | 1 | 14,730 | |
| A012 | TOTAL ALLOWANCES | | <u>4,123,180</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,021,580</u> | | |
| A01202 | House Rent Allowance | | | 607,430 | |
| A01203 | Conveyance Allowance | | | 844,570 | |

**NR21C16 (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 | | | | | |
| 092 | | | | | |
| 0921 | | | | | |
| 092101 | | | | | |
| DA6291 | Govt.Girls High School Kotigram Dir(L) | | | | |
| A01207 | Washing Allowance | | 4,060 | | |
| A01208 | Dress Allowance | | 4,060 | | |
| A0120D | Integrated Allowance | | 5,400 | | |
| A01217 | Medical Allowance | | 333,700 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 51,360 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 300,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 435,020 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 566,730 | | |
| A01233 | Unattractive Area Allowance | | <u>293,940</u> | | |
| 001 | Unattractive area allowance | | 293,940 | | |
| A01238 | Charge allowance | | 1,200 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>566,730</u> | | |
| 001 | | | 566,730 | | |
| A01253 | Science Teaching Allowance | | 7,380 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,600</u> | | |
| A01274 | Medical Charges | | <u>1,000</u> | | |
| 001 | Medical Charges | | 1,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A01284 | Firewood Allowance | | 99,600 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>158,000</u> | | |
| A032 | TOTAL COMMUNICATIONS | | <u>12,000</u> | | |
| A03202 | Telephone and Trunk Call | | <u>12,000</u> | | |
| 001 | Telephone and Trunk Call | | 12,000 | | |
| A033 | TOTAL UTILITIES | | <u>115,000</u> | | |
| A03303 | Electricity | | <u>25,000</u> | | |
| 001 | Electricity | | 25,000 | | |
| A03304 | Hot and Cold Weather Charges | | <u>90,000</u> | | |
| 003 | Hot & Cold Weather Charges | | 90,000 | | |

**NR21C16 (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 | | | | |
| DA6291 | Govt.Girls High School Kotigram Dir(L) | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | | |
| A03805 | Travelling Allowance | | <u>20,000</u> | | |
| 001 | Travelling Allowance | | 20,000 | | |
| A039 | TOTAL GENERAL | | <u>11,000</u> | | |
| A03901 | Stationery | | <u>6,000</u> | | |
| 001 | Stationery Charges | | 6,000 | | |
| A03970 | Others | | <u>5,000</u> | | |
| 001 | Others | | 5,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| Govt.Girls High School Kotigram Dir(L) | | | 10,767,360 | | |

**NR21C16 (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 | | | | |
| LK6001 | District Education Officer (Male) Lakki | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>21,084,500</u> | | |
| A011 | TOTAL PAY | | <u>14,885,330</u> | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>9,027,340</u> | | |
| A01101 | Total Basic Pay Of Officer | | <u>9,027,340</u> | | |
| D084 | District Education Officer | (BPS-19) | 1 | 1,386,350 | |
| D042 | Deputy District Education Officer | (BPS-18) | 1 | 962,450 | |
| B050 | Budget & Accounts Officer | (BPS-17) | 1 | 822,140 | |
| S166 | Superintendent | (BPS-17) | 2 | 1,340,680 | |
| A057 | Assistant | (BPS-16) | 4 | 1,880,480 | |
| A090 | Assistant District Education Officer | (BPS-16) | 5 | 1,874,920 | |
| A369 | Assistant Programmer | (BPS-16) | 1 | 401,720 | |
| C082 | Computer Operator | (BPS-16) | 3 | 358,600 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>5,857,990</u> | | |
| A01151 | Total Basic Pay Other Staff | | <u>5,857,990</u> | | |
| S035 | Senior Clerk | (BPS-14) | 5 | 1,482,910 | |
| S115 | Stenographer | (BPS-14) | 1 | 274,590 | |
| J013 | Junior Clerk | (BPS-11) | 5 | 1,502,480 | |
| D112 | Driver | (BPS-06) | 2 | 464,950 | |
| B006 | Behishti | (BPS-03) | 1 | 173,730 | |
| C057 | Chowkidar | (BPS-03) | 2 | 356,820 | |
| D006 | Daftari | (BPS-03) | 1 | 152,610 | |
| N005 | Naib Qasid | (BPS-03) | 5 | 1,313,130 | |
| S162 | Sweeper | (BPS-03) | 1 | 136,770 | |

**NR21C16 (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 | | | | | |
| | | | | | |
| 092 | | | | | |
| | | | | | |
| 0921 | | | | | |
| | | | | | |
| 092101 | | | | | |
| | | | | | |
| LK6001 | | | | | |
| | | | | | |
| A012 | TOTAL ALLOWANCES | | <u>6,199,170</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,199,070</u> | | |
| A01202 | House Rent Allowance | | 627,920 | | |
| A01203 | Conveyance Allowance | | 1,293,320 | | |
| A01207 | Washing Allowance | | 7,200 | | |
| A01208 | Dress Allowance | | 4,800 | | |
| A0120D | Integrated Allowance | | 27,000 | | |
| A01217 | Medical Allowance | | 662,740 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 263,700 | | |
| A01224 | Entertainment Allowance | | 6,000 | | |
| A01226 | Computer Allowance | | 36,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 232,230 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 938,160 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 100,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,000,100</u> | | |
| A01274 | Medical Charges | | <u>100</u> | | |
| 001 | Medical Charges | | 100 | | |
| A01278 | Leave Salary | | <u>2,000,000</u> | | |
| 001 | Leave Salary | | 2,000,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>11,840,600</u> | | |
| A032 | TOTAL COMMUNICATIONS | | <u>105,000</u> | | |
| A03201 | Postage and Telegraph | | 30,000 | | |
| A03202 | Telephone and Trunk Call | | <u>75,000</u> | | |
| 001 | Telephone and Trunk Call | | 75,000 | | |
| A033 | TOTAL UTILITIES | | <u>505,000</u> | | |
| A03303 | Electricity | | <u>475,000</u> | | |
| 001 | Electricity | | 475,000 | | |
| A03304 | Hot and Cold Weather Charges | | 30,000 | | |

**NR21C16 (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 | | | | | |
| | | | | | |
| 092 | | | | | |
| 0921 | | | | | |
| 092101 | | | | | |
| LK6001 | | | | | |
| | | | | | |
| A038 | | | <u>950,100</u> | | |
| | | | | | |
| A03801 | | | 100 | | |
| A03805 | | | <u>800,000</u> | | |
| 001 | | | 800,000 | | |
| A03806 | | | <u>50,000</u> | | |
| 001 | | | 50,000 | | |
| A03807 | | | <u>50,000</u> | | |
| | | | | | |
| 002 | | | 50,000 | | |
| A03808 | | | <u>50,000</u> | | |
| 001 | | | 50,000 | | |
| A039 | | | <u>10,280,500</u> | | |
| | | | | | |
| A03901 | | | <u>250,000</u> | | |
| 001 | | | 250,000 | | |
| A03902 | | | <u>50,000</u> | | |
| 001 | | | 50,000 | | |
| A03905 | | | 8,000 | | |
| A03906 | | | 12,000 | | |
| A03907 | | | <u>200,000</u> | | |
| 001 | | | 200,000 | | |
| A03917 | | | 20,000 | | |
| A03959 | | | 50,000 | | |
| | | | | | |
| A03970 | | | <u>9,690,500</u> | | |
| 001 | | | 200,000 | | |
| 093 | | | 9,490,400 | | |
| 208 | | | 100 | | |
| A04 | | | <u>100</u> | | |
| | | | | | |
| A041 | | | <u>100</u> | | |
| | | | | | |
| A04114 | | | 100 | | |

**NR21C16 (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 | | | | |
| LK6001 | District Education Officer (Male) Lakki | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>100</u> | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>100</u> | | |
| 001 | Fin: Asstt: | | 100 | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100,500</u> | | |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>200</u> | | |
| A09202 | Software | | <u>100</u> | | |
| 001 | Software | | 100 | | |
| A09203 | I.T. Equipment | | 100 | | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>100</u> | | |
| A09501 | Transport | | <u>100</u> | | |
| 001 | Transport | | 100 | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>100,000</u> | | |
| A09601 | Plant and Machinery | | <u>100,000</u> | | |
| 001 | Plant and Machinery | | 100,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>100</u> | | |
| A09701 | Furniture and Fixtures | | <u>100</u> | | |
| 001 | Furniture & Fixture | | 100 | | |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | <u>100</u> | | |
| A09802 | Others Assets | | <u>100</u> | | |
| 001 | Others | | 100 | | |

**NR21C16 (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 | | | | |
| LK6001 | District Education Officer (Male) Lakki | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>15,210,000</u> | | |
| A130 | TOTAL TRANSPORT | | <u>100,000</u> | | |
| A13001 | Transport | | <u>100,000</u> | | |
| 001 | Transport | | 100,000 | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>50,000</u> | | |
| A13101 | Machinery and Equipment | | <u>50,000</u> | | |
| 001 | Machinery and Equipment | | 50,000 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>60,000</u> | | |
| A13201 | Furniture and Fixture | | 60,000 | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>15,000,000</u> | | |
| A13303 | Other Buildings | | <u>15,000,000</u> | | |
| 009 | Petty Repair | | 15,000,000 | | |
| District Education Officer (Male) Lakki | | | 48,235,800 | | |

**NR21C16 (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 | | | | |
| MA6268 | Head Mistress GGHS Sangar Mansehra | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,946,680</u> | | |
| A011 | TOTAL PAY | | <u>5,343,000</u> | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>3,980,000</u> | | |
| A01101 | Total Basic Pay Of Officer | <u>10</u> | <u>3,980,000</u> | | |
| H031 | Headmistress (BPS-17) | 1 | 650,000 | | |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 230,000 | | |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 330,000 | | |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 390,000 | | |
| S575 | Senior Drawing Master (BPS-16) | 1 | 570,000 | | |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 450,000 | | |
| S579 | Secondary School Teacher (BPS-16) | 4 | 1,360,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>1,363,000</u> | | |
| A01151 | Total Basic Pay Other Staff | <u>8</u> | <u>1,363,000</u> | | |
| C020 | Certificated Teacher (BPS-15) | 2 | 73,000 | | |
| Q005 | Qaria (BPS-12) | 1 | 260,000 | | |
| J013 | Junior Clerk (BPS-11) | 1 | 330,000 | | |
| C057 | Chowkidar (BPS-03) | 1 | 160,000 | | |
| L002 | Laboratory Attendant (BPS-03) | 1 | 160,000 | | |
| N005 | Naib Qasid (BPS-03) | 1 | 190,000 | | |
| S162 | Sweeper (BPS-03) | 1 | 190,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>2,603,680</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>2,602,680</u> | | |
| A01202 | House Rent Allowance | | 348,130 | | |
| A01203 | Conveyance Allowance | | 584,230 | | |

**NR21C16 (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 | | | | |
| MA6268 | Head Mistress GGHS Sangar Mansehra | | | | |
| A01207 | Washing Allowance | | 1,800 | | |
| A01208 | Dress Allowance | | 1,800 | | |
| A0120D | Integrated Allowance | | 5,400 | | |
| A01217 | Medical Allowance | | 239,120 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 94,600 | | |
| A01229 | Special compensatory allowance | | 63,450 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 64,090 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 337,880 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 430,490 | | |
| A01238 | Charge allowance | | 1,200 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>430,490</u> | | |
| 001 | | | 430,490 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| Head Mistress GGHS Sangar Mansehra | | | 7,946,680 | | |

**NR21C16 (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 | | | | |
| NR6156 | Head Mistress GGHS Mohib Banda Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>20,500,630</u> | <u>19,699,950</u> | <u>23,605,960</u> |
| A011 | TOTAL PAY | 31 | 33 | <u>12,399,360</u> | <u>12,738,620</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 19 | 20 | <u>8,420,640</u> | <u>8,630,080</u> |
| A01101 | Total Basic Pay Of Officer | 19 | 20 | <u>8,420,640</u> | <u>8,630,080</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 804,600 | 804,600 |
| S144 | Subject Specialist (BPS-18) | 10 | 10 | 3,892,800 | 3,892,800 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 364,440 | 364,440 |
| I050 | I. T. Teacher (BPS-16) | | | 245,160 | |
| P030 | Physical Education Teacher (BPS-16) | 1 | | 445,800 | |
| S039 | Senior English Teacher (BPS-16) | | 4 | | 1,812,720 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 427,560 | 427,560 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 427,560 | 537,000 |
| S576 | Senior Phycial Education Teacher (BPS-16) | | 1 | | 445,800 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | 1,812,720 | |
| S610 | Secondary School Teacher (IT) (BPS-16) | | 1 | | 345,160 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 13 | <u>3,978,720</u> | <u>4,108,540</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 13 | <u>3,978,720</u> | <u>4,108,540</u> |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 1,337,400 | 1,337,400 |
| Q005 | Qaria (BPS-15) | 1 | | 512,640 | |
| S578 | Senior Qaria (BPS-15) | | 1 | | 512,640 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 321,120 | 341,160 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 420,840 | 420,840 |
| L109 | Lab Incharge (BPS-12) | | 1 | | 191,700 |

**NR21C16 (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 | | | | |
| NR6156 | Head Mistress GGHS Mohib Banda Nowshera | | | | |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 153,000 | | 195,200 |
| L001 Laboratory Assistant (BPS-07) | 1 | 1 | 131,880 | | 151,880 |
| N005 Naib Qasid (BPS-05) | 1 | 1 | 249,360 | | 249,360 |
| C057 Chowkidar (BPS-04) | 1 | 1 | 249,360 | | 244,680 |
| L002 Laboratory Attendant (BPS-04) | 1 | 1 | 301,560 | | 301,560 |
| S162 Sweeper (BPS-03) | 1 | 1 | 301,560 | | 162,120 |
| A012 TOTAL ALLOWANCES | | | <u>8,101,270</u> | <u>8,604,660</u> | <u>10,867,340</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>8,001,270</u> | <u>8,404,660</u> | <u>10,867,340</u> |
| A01202 House Rent Allowance | | | 1,306,690 | 2,380,990 | 2,380,990 |
| A01203 Conveyance Allowance | | | 1,735,570 | 1,290,520 | 1,735,570 |
| A01207 Washing Allowance | | | 5,400 | 7,500 | 7,500 |
| A01208 Dress Allowance | | | 3,600 | 5,700 | 5,700 |
| A0120D Integrated Allowance | | | 10,800 | 5,850 | 10,800 |
| A01217 Medical Allowance | | | 722,340 | 614,420 | 722,340 |
| A0121T Adhoc Relief Allowance 2013 | | | | 191,090 | 319,620 |
| A01224 Entertainment Allowance | | | | | 18,000 |
| A01226 Computer Allowance | | | 18,000 | 18,000 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 198,820 | 117,410 | 198,820 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,059,350 | 808,200 | 1,059,350 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,467,950 | 1,070,650 | 1,467,950 |
| A01238 Charge allowance | | | 2,400 | 1,600 | 2,400 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>1,467,950</u> | <u>1,025,230</u> | <u>1,467,950</u> |
| 001 | | | 1,467,950 | 1,025,230 | 1,467,950 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 863,400 | 1,467,950 |
| A01253 Science Teaching Allowance | | | 2,400 | 4,100 | 2,400 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>100,000</u> | <u>200,000</u> | |
| A01274 Medical Charges | | | <u>100,000</u> | <u>200,000</u> | |
| 001 Medical Charges | | | 100,000 | 200,000 | |
| A03 TOTAL OPERATING EXPENSES | | | <u>213,000</u> | <u>292,500</u> | <u>108,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>38,000</u> | <u>21,500</u> | <u>38,000</u> |

**NR21C16 (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 | | | | |
| NR6156 | Head Mistress GGHS Mohib Banda Nowshera | | | | |
| A03201 | Postage and Telegraph | | 3,000 | 1,500 | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>20,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 20,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>110,000</u> | <u>10,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 100,000 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>10,000</u> | |
| 003 | Hot & Cold Weather Charges | | | 10,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>115,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>100,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 100,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 15,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>46,000</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 |
| A03905 | Newspapers Periodicals and Books | | | 6,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | | 20,000 | 20,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>20,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>20,000</u> | |
| A05270 | To Others | | | <u>20,000</u> | |
| 009 | Maintenance of Play Grounds. | | | 20,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>20,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>20,000</u> | |

**NR21C16 (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 | | | | |
| NR6156 | Head Mistress GGHS Mohib Banda Nowshera | | | | |
| A09404 | Medical and | Laboratory Equipment | | 20,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>110,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>30,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>30,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 30,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>20,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 20,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>20,000</u> | |
| A13303 | Other Buildings | | | <u>20,000</u> | |
| 009 | Petty Repair | | | 20,000 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>20,000</u> | |
| A13703 | I.T. Equipment | | | 20,000 | |
| A138 | TOTAL GENERAL | | | <u>20,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 20,000 | 5,000 |
| Head Mistress GGHS Mohib Banda Nowshera | | | 20,733,630 | 20,142,450 | 23,728,960 |

**NR21C16 (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 | | | | | |
| NR6157 | Head Master GHS Mian Essa Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,157,500</u> | <u>11,412,690</u> | <u>10,564,560</u> | |
| A011 | TOTAL PAY | 17 | 16 | <u>5,630,710</u> | <u>6,284,340</u> | <u>5,699,800</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 6 | <u>3,511,390</u> | <u>3,841,820</u> | <u>3,040,320</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 6 | <u>3,511,390</u> | <u>3,841,820</u> | <u>3,040,320</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 960,140 | | 916,440 |
| C020 | Certificated Teacher (BPS-16) | 2 | | 521,950 | | |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | | 255,800 | | |
| S574 | Senior Teology Teacher (BPS-16) | | 1 | | | 409,320 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,773,500 | | 1,714,560 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 9 | 10 | <u>2,119,320</u> | <u>2,442,520</u> | <u>2,659,480</u> |
| A01151 | Total Basic Pay Other Staff | 9 | 10 | <u>2,119,320</u> | <u>2,442,520</u> | <u>2,659,480</u> |
| A047 | Arabic Teacher (BPS-15) | | 1 | | | 321,120 |
| C020 | Certificated Teacher (BPS-15) | 1 | 2 | 255,800 | | 1,041,240 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 249,910 | | 225,360 |
| T023 | Theology Teacher (BPS-15) | 1 | | 398,110 | | |
| Q001 | Qari (BPS-12) | 1 | 1 | 178,080 | | 182,880 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 366,520 | | 340,920 |
| C057 | Chowkidar (BPS-04) | 1 | | 184,640 | | |
| L002 | Laboratory Attendant (BPS-04) | 1 | | 184,640 | | |
| N005 | Naib Qasid (BPS-03) | 1 | | 150,810 | | |
| S162 | Sweeper (BPS-03) | 1 | | 150,810 | | |
| C057 | Chowkidar (BPS-01) | | 1 | | | 186,840 |
| L002 | Laboratory Attendant (BPS-01) | | 1 | | | 186,840 |
| N005 | Naib Qasid (BPS-01) | | 1 | | | 152,760 |
| S162 | Sweeper (BPS-01) | | 1 | | | 21,520 |

**NR21C16 (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 | | | | |
| NR6157 | Head Master GHS Mian Essa Nowshera | | | | |
| A012 | TOTAL ALLOWANCES | | <u>4,526,790</u> | <u>5,128,350</u> | <u>4,864,760</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,525,790</u> | <u>5,128,350</u> | <u>4,864,760</u> |
| A01202 | House Rent Allowance | | 495,640 | 495,640 | 496,300 |
| A01203 | Conveyance Allowance | | 685,580 | 685,580 | 677,040 |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 7,200 |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 7,200 |
| A0120D | Integrated Allowance | | 7,200 | 7,200 | 10,800 |
| A01217 | Medical Allowance | | 354,560 | 354,560 | 301,600 |
| A0121T | Adhoc Relief Allowance 2013 | | | 370,700 | 97,250 |
| A0122C | Adhoc Relief Allowance - 2015 | | 602,310 | 602,310 | 67,410 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,148,820 | 1,148,820 | 377,810 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 580,720 | 580,720 | 888,850 |
| A01238 | Charge allowance | | 1,000 | 1,000 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>642,760</u> | <u>642,760</u> | <u>941,750</u> |
| 001 | | | 642,760 | 642,760 | 941,750 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 231,860 | 949,550 |
| A01253 | Science Teaching Allowance | | | | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | | |
| A01274 | Medical Charges | | <u>1,000</u> | | |
| 001 | Medical Charges | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>255,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | |
| A03201 | Postage and Telegraph | | 3,000 | | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | |
| 001 | Telephone and Trunk Call | | 35,000 | | |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>120,000</u> | |
| A03303 | Electricity | | <u>100,000</u> | <u>110,000</u> | |
| 001 | Electricity | | 100,000 | 110,000 | |

**NR21C16 (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 | | | | |
| NR6157 | Head Master GHS Mian Essa Nowshera | | | | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>10,000</u> | |
| 003 | Hot & Cold Weather Charges | | | 10,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>90,000</u> | |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>70,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 70,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>20,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 20,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>45,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery Charges | | 20,000 | 20,000 | |
| A03970 | Others | | <u>20,000</u> | <u>25,000</u> | |
| 001 | Others | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>40,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>15,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>15,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 15,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>15,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 15,000 | |
| A138 | TOTAL GENERAL | | | <u>10,000</u> | |
| A13801 | Maintenance of gardens | | | 10,000 | |
| Head Master GHS Mian Essa Nowshera | | | 10,405,500 | 11,707,690 | 10,564,560 |

**NR21C16 (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 | | | | |
| NR6158 | Head Master GHS Afridi Killi Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,998,710</u> | | <u>9,575,910</u> |
| A011 | TOTAL PAY | 17 | 17 | <u>5,759,170</u> | <u>5,265,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 6 | <u>2,930,700</u> | <u>2,635,200</u> |
| A01101 | Total Basic Pay Of Officer | 6 | 6 | <u>2,930,700</u> | <u>2,635,200</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 960,140 | 392,040 |
| P030 | Physical Education Teacher (BPS-16) | 1 | | 199,520 | |
| S039 | Senior English Teacher (BPS-16) | | 4 | | 2,031,480 |
| S576 | Senior Phycial Education Teacher (BPS-16) | | 1 | | 211,680 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | 1,771,040 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,828,470</u> | <u>2,629,800</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,828,470</u> | <u>2,629,800</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 226,920 | 407,040 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 769,270 | 562,440 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 456,440 | 353,040 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 298,510 | 353,040 |
| Q001 | Qari (BPS-12) | 1 | 1 | 235,680 | 171,360 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 209,800 | 193,320 |
| C057 | Chowkidar (BPS-03) | 1 | | 122,730 | |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 122,730 | |
| N005 | Naib Qasid (BPS-03) | 1 | | 201,080 | |
| S162 | Sweeper (BPS-03) | 1 | | 185,310 | |
| C057 | Chowkidar (BPS-01) | | 1 | | 187,440 |
| L002 | Laboratory Attendant (BPS-01) | | 1 | | 124,680 |
| N005 | Naib Qasid (BPS-01) | | 1 | | 129,360 |

**NR21C16 (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 | | | | |
| NR6158 | Head Master GHS Afridi Killi Nowshera | | | | |
| S162 | Sweeper | (BPS-01) | 1 | | 148,080 |
| A012 | TOTAL ALLOWANCES | | <u>4,239,540</u> | | <u>4,310,910</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,238,540</u> | | <u>4,310,910</u> |
| A01202 | House Rent Allowance | | 336,020 | | 563,810 |
| A01203 | Conveyance Allowance | | 745,580 | | 865,580 |
| A01207 | Washing Allowance | | 3,600 | | 3,600 |
| A01208 | Dress Allowance | | 3,600 | | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | | 5,400 |
| A01217 | Medical Allowance | | 348,130 | | 381,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 151,060 |
| A0122C | Adhoc Relief Allowance - 2015 | | 91,980 | | 107,880 |
| A0122M | Adhoc Relief Allowance 2016 | | 474,340 | | 484,870 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 601,790 | | 579,370 |
| A01238 | Charge allowance | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | | <u>579,370</u> |
| 001 | | | 1,622,100 | | 579,370 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 579,370 |
| A01253 | Science Teaching Allowance | | 4,800 | | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>149,040</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | |
| A03201 | Postage and Telegraph | | 3,000 | | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | |
| 001 | Telephone and Trunk Call | | 35,000 | | |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>64,040</u> | |
| A03303 | Electricity | | <u>100,000</u> | <u>64,040</u> | |
| 001 | Electricity | | 100,000 | 64,040 | |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |

**NR21C16 (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 | | | | |
| NR6158 | Head Master GHS Afridi Killi Nowshera | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>45,000</u> | |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 35,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery Charges | | 20,000 | 20,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Others | | | 20,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| Head Master GHS Afridi Killi Nowshera | | | 10,246,710 | 169,040 | 9,575,910 |

**NR21C16 (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 | | | | | |
| NR6174 | Head Mistress GGHS Nizam Pur Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>17,829,580</u> | <u>12,107,420</u> | <u>21,249,700</u> | |
| A011 | TOTAL PAY | 37 | 39 | <u>10,412,440</u> | <u>7,806,760</u> | <u>12,480,180</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 19 | 20 | <u>6,698,440</u> | <u>4,976,390</u> | <u>7,743,900</u> |
| A01101 | Total Basic Pay Of Officer | 19 | 20 | <u>6,698,440</u> | <u>4,976,390</u> | <u>7,743,900</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 460,200 | | 788,460 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 364,440 | | 571,440 |
| S144 | Subject Specialist (BPS-17) | 12 | 12 | 4,373,280 | | 4,566,480 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 500,520 | | 546,120 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,000,000 | | 998,880 |
| S610 | Secondary School Teacher (IT) (BPS-16) | | 1 | | | 272,520 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 18 | 19 | <u>3,714,000</u> | <u>2,830,370</u> | <u>4,736,280</u> |
| A01151 | Total Basic Pay Other Staff | 18 | 19 | <u>3,714,000</u> | <u>2,830,370</u> | <u>4,736,280</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 372,840 | | 435,540 |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 1,092,960 | | 1,316,400 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 193,440 | | 202,560 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 193,440 | | 217,380 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 392,760 | | 427,860 |
| C457 | Certified Teacher IT (BPS-12) | | 1 | | | 223,200 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 159,840 | | 223,200 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 330,360 | | 346,200 |
| L001 | Laboratory Assistant (BPS-08) | | 1 | | | 317,460 |
| L001 | Laboratory Assistant (BPS-07) | 1 | | 131,880 | | |
| N005 | Naib Qasid (BPS-04) | 2 | 2 | 171,600 | | 316,500 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 272,760 | | 296,160 |

**NR21C16 (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 | | | | | |
| NR6174 | Head Mistress GGHS Nizam Pur Nowshera | | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 272,760 | 296,160 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 129,360 | 117,660 |
| A012 | TOTAL ALLOWANCES | | <u>7,417,140</u> | <u>4,300,660</u> | <u>8,769,520</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>7,416,140</u> | <u>4,300,660</u> | <u>8,769,520</u> | |
| A01202 | House Rent Allowance | | 881,060 | 804,930 | 1,381,750 | |
| A01203 | Conveyance Allowance | | 1,774,540 | 872,940 | 1,457,300 | |
| A01207 | Washing Allowance | | 2,400 | 4,560 | 5,400 | |
| A01208 | Dress Allowance | | 2,400 | 4,650 | 5,400 | |
| A0120D | Integrated Allowance | | 3,600 | 8,550 | 10,800 | |
| A01217 | Medical Allowance | | 801,820 | 456,520 | 801,980 | |
| A0121T | Adhoc Relief Allowance 2013 | | | 107,620 | 297,170 | |
| A01226 | Computer Allowance | | | 18,000 | | |
| A01229 | Special compensatory allowance | | | | 18,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 237,680 | 70,470 | 200,040 | |
| A0122M | Adhoc Relief Allowance 2016 | | 874,020 | 540,050 | 1,140,340 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,210,320 | 780,670 | 1,248,020 | |
| A01238 | Charge allowance | | 1,200 | 1,350 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | | <u>1,248,020</u> | |
| 001 | | | 1,622,100 | | 1,248,020 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 627,050 | 951,700 | |
| A01253 | Science Teaching Allowance | | 5,000 | 3,300 | 2,400 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | | | |
| A01278 | Leave Salary | | <u>1,000</u> | | | |
| 001 | Leave Salary | | 1,000 | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>809,000</u> | | |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>53,000</u> | | |
| A03201 | Postage and Telegraph | | 3,000 | 3,000 | | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>50,000</u> | | |
| 001 | Telephone and Trunk Call | | 35,000 | 50,000 | | |

**NR21C16 (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 | | | | |
| NR6174 | Head Mistress GGHS Nizam Pur Nowshera | | | | |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>105,000</u> | |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Electricity | | 100,000 | 100,000 | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | |
| 003 | Hot & Cold Weather Charges | | | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>35,000</u> | |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 35,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>616,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>60,000</u> | |
| 001 | Stationery Charges | | 20,000 | 60,000 | |
| A03902 | Printing and Publication | | | <u>50,000</u> | |
| 001 | Printing and publication | | | 50,000 | |
| A03905 | Newspapers Periodicals and Books | | | 6,000 | |
| A03970 | Others | | <u>20,000</u> | <u>500,000</u> | |
| 001 | Others | | | 500,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>719,400</u> | |
| A041 | TOTAL PENSION | | | <u>719,400</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>719,400</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 719,400 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>100,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>100,000</u> | |
| A05270 | To Others | | | <u>100,000</u> | |
| 001 | To Others | | | 100,000 | |

**NR21C16 (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 | | | | |
| NR6174 | Head Mistress GGHS Nizam Pur Nowshera | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>50,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>50,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 50,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>270,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>55,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>55,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 55,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>55,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 55,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>100,000</u> | |
| A13303 | Other Buildings | | | <u>100,000</u> | |
| 009 | Petty Repair | | | 100,000 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>40,000</u> | |
| A13703 | I.T. Equipment | | | 40,000 | |
| A138 | TOTAL GENERAL | | | <u>20,000</u> | |
| A13801 | Maintenance of gardens | | | 20,000 | |
| Head Mistress GGHS Nizam Pur Nowshera | | | 18,077,580 | 14,055,820 | 21,249,700 |

**NR21C16 (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 | | | | |
| NR6176 | Head Mistress GGHS Kotli Kaln Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,634,440</u> | <u>7,482,430</u> | <u>8,353,180</u> |
| A011 | TOTAL PAY | 18 | 18 | <u>5,354,650</u> | <u>4,990,750</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 7 | <u>2,448,660</u> | <u>2,791,720</u> |
| A01101 | Total Basic Pay Of Officer | 6 | 7 | <u>2,448,660</u> | <u>2,791,720</u> |
| H031 | Headmistress (BPS-17) | | 1 | | 916,440 |
| H104 | Head Mistress (BPS-17) | 1 | | 932,540 | |
| S039 | Senior English Teacher (BPS-16) | | 4 | | 1,210,160 |
| S574 | Senior Teology Teacher (BPS-16) | | 1 | | 226,920 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 237,560 | 438,200 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | 1,278,560 | |
| A01102 | Personal pay | | | 41,400 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 11 | <u>2,905,990</u> | <u>2,199,030</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 11 | <u>2,905,990</u> | <u>2,127,730</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | | 419,960 | |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 704,010 | 580,320 |
| D106 | Drawing Master (BPS-15) | | 1 | | 193,440 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 202,750 | 193,440 |
| S578 | Senior Qaria (BPS-15) | | 1 | | 282,550 |
| T023 | Theology Teacher (BPS-15) | 1 | | 202,750 | |
| Q005 | Qaria (BPS-12) | 1 | | 235,680 | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 368,200 | 180,540 |
| C057 | Chowkidar (BPS-04) | | 1 | | 185,240 |
| L002 | Laboratory Attendant (BPS-04) | | 1 | | 185,240 |
| N005 | Naib Qasid (BPS-04) | | 1 | | 211,640 |
| C057 | Chowkidar (BPS-03) | 1 | | 179,960 | |

**NR21C16 (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 | | | | |
| NR6176 | Head Mistress GGHS Kotli Kaln Nowshera | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 179,960 | |
| N005 | Naib Qasid | (BPS-03) | 1 | 206,360 | |
| S162 | Sweeper | (BPS-03) | 1 | 206,360 | 115,320 |
| A01152 | Personal pay | | | | 71,300 |
| A012 | TOTAL ALLOWANCES | | | <u>3,279,790</u> | <u>2,982,320</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,228,790</u> | <u>2,982,320</u> |
| A01202 | House Rent Allowance | | | 560,230 | 423,920 |
| A01203 | Conveyance Allowance | | | 745,580 | 499,470 |
| A01207 | Washing Allowance | | | 3,600 | 2,700 |
| A01208 | Dress Allowance | | | 3,600 | 2,700 |
| A0120D | Integrated Allowance | | | 5,400 | 5,400 |
| A01217 | Medical Allowance | | | 367,400 | 312,860 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 55,720 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 60,000 | 39,280 |
| A0122M | Adhoc Relief Allowance 2016 | | | 410,840 | 353,800 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 535,470 | 450,010 |
| A01238 | Charge allowance | | | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>535,470</u> | <u>450,010</u> |
| 001 | | | | 535,470 | 488,940 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 382,140 |
| A01253 | Science Teaching Allowance | | | | 3,110 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>51,000</u> | |
| A01274 | Medical Charges | | | <u>50,000</u> | |
| 001 | Medical Charges | | | 50,000 | |
| A01278 | Leave Salary | | | <u>1,000</u> | |
| 001 | Leave Salary | | | 1,000 | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>228,000</u> | <u>125,850</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>38,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 |

**NR21C16 (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 | | | | |
| NR6176 | Head Mistress GGHS Kotli Kaln Nowshera | | | | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>65,850</u> | <u>39,150</u> |
| A03303 | Electricity | | <u>100,000</u> | 65,850 | <u>34,150</u> |
| 001 | Electricity | | 100,000 | 65,850 | 34,150 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>60,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>60,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 60,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |

**NR21C16 (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 | | | | |
| NR6176 | Head Mistress GGHS Kotli Kaln Nowshera | | | | |
| A138 | TOTAL GENERAL | | | | |
| | | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Head Mistress GGHS Kotli Kaln Nowshera | | | 8,882,440 | 7,608,280 | 8,495,330 |

**NR21C16 (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 | | | | |
| NR6177 | Head Master GHS Wazir Garhi Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,839,450</u> | <u>15,556,850</u> | <u>15,478,370</u> |
| A011 | TOTAL PAY | | <u>8,620,460</u> | <u>8,620,460</u> | <u>8,532,380</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>5,800,340</u> | <u>5,800,340</u> | <u>5,712,260</u> |
| A01101 | Total Basic Pay Of Officer | | <u>5,712,260</u> | <u>5,800,340</u> | <u>5,712,260</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 1,020,620 |
| P030 | Physical Education Teacher | (BPS-16) | 1 | | 584,120 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 565,880 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 565,880 |
| S574 | Senior Teology Teacher | (BPS-16) | 1 | 1 | 565,880 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 565,880 |
| S576 | Senior Phycial Education Teacher | (BPS-16) | | 1 | 584,120 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 1,844,000 |
| A01102 | Personal pay | | 88,080 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>2,820,120</u> | <u>2,820,120</u> | <u>2,820,120</u> |
| A01151 | Total Basic Pay Other Staff | | <u>2,820,120</u> | <u>2,820,120</u> | <u>2,820,120</u> |
| C020 | Certificated Teacher | (BPS-15) | 4 | 4 | 1,623,120 |
| Q001 | Qari | (BPS-15) | 1 | | 235,680 |
| S577 | Senior Qari | (BPS-15) | | 1 | 235,680 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 220,360 |
| L002 | Laboratory Attendant | (BPS-04) | 1 | 1 | 174,680 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 174,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 174,680 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 216,920 |

**NR21C16 (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 | | | | |
| NR6177 | Head Master GHS Wazir Garhi Nowshera | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,218,990</u> | <u>6,936,390</u> | <u>6,945,990</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,218,990</u> | <u>6,936,390</u> | <u>6,945,990</u> |
| A01202 | House Rent Allowance | | 380,750 | 380,750 | 380,750 |
| A01203 | Conveyance Allowance | | 865,580 | 865,580 | 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 | | 418,550 | 418,550 | 418,550 |
| A0121T | Adhoc Relief Allowance 2013 | | | 118,270 | 118,270 |
| A0122C | Adhoc Relief Allowance - 2015 | | 118,270 | 100,100 | 100,100 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,042,150 | 1,042,150 | 1,042,150 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 752,990 | 752,990 | 752,990 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>1,622,100</u> | <u>1,622,100</u> |
| 001 | | | 1,622,100 | 1,622,100 | 1,622,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,622,100 | 1,622,100 |
| A01253 | Science Teaching Allowance | | 4,800 | | 9,600 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>160,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | |
| A03201 | Postage and Telegraph | | 3,000 | | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | |
| 001 | Telephone and Trunk Call | | 35,000 | | |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>90,000</u> | |
| A03303 | Electricity | | <u>100,000</u> | <u>90,000</u> | |
| 001 | Electricity | | 100,000 | 90,000 | |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>50,000</u> | |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>45,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 45,000 | |

**NR21C16 (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 | | | | |
| NR6177 | Head Master GHS Wazir Garhi Nowshera | | | | |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>5,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 5,000 | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>20,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>10,000</u> | |
| 001 | Stationery Charges | | 20,000 | 10,000 | |
| A03970 | Others | | <u>20,000</u> | <u>10,000</u> | |
| 001 | Others | | | 10,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| Head Master GHS Wazir Garhi Nowshera | | | 14,087,450 | 15,736,850 | 15,478,370 |

**NR21C16 (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 | | | | | |
| NR6178 | Head Mistress GGHS Manki Sharif Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>20,219,510</u> | <u>13,627,940</u> | <u>20,880,350</u> | |
| A011 | TOTAL PAY | 33 | 33 | <u>13,121,280</u> | <u>7,996,890</u> | <u>12,485,240</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 17 | 19 | <u>9,085,620</u> | <u>5,522,030</u> | <u>9,665,270</u> |
| A01101 | Total Basic Pay Of Officer | 17 | 19 | <u>9,085,620</u> | <u>5,522,030</u> | <u>9,665,270</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 1,183,380 | | 480,290 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 419,640 | | 684,140 |
| S144 | Subject Specialist (BPS-17) | 10 | 10 | 4,527,600 | | 4,274,600 |
| S579 | Secondary School Teacher (BPS-17) | | 2 | | | 1,506,280 |
| S572 | Senior Certified Teacher (BPS-16) | | 2 | | | 1,204,720 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 552,960 | | 565,880 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 2 | 2,402,040 | | 949,360 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 14 | <u>4,035,660</u> | <u>2,474,860</u> | <u>2,819,970</u> |
| A01151 | Total Basic Pay Other Staff | 16 | 14 | <u>4,035,660</u> | <u>2,474,860</u> | <u>2,819,970</u> |
| C020 | Certificated Teacher (BPS-15) | 3 | 1 | 1,429,200 | | 202,750 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 353,040 | | 362,350 |
| S578 | Senior Qaria (BPS-15) | | 1 | | | 157,000 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 384,960 | | 400,950 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 196,200 | | 224,160 |
| Q005 | Qaria (BPS-12) | 1 | | 217,440 | | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 161,400 | | 157,000 |
| L001 | Laboratory Assistant (BPS-08) | | 1 | | | 172,990 |
| L001 | Laboratory Assistant (BPS-07) | 1 | | 168,000 | | |
| L002 | Laboratory Attendant (BPS-04) | 2 | | 316,620 | | |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 292,500 | | 296,940 |

**NR21C16 (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 | | | | |
| NR6178 | Head Mistress GGHS Manki Sharif Nowshera | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | | 322,010 |
| N005 | Naib Qasid | (BPS-03) | 2 | 353,580 | 358,970 |
| S162 | Sweeper | (BPS-03) | 1 | 162,720 | 164,850 |
| A012 | TOTAL ALLOWANCES | | <u>7,098,230</u> | <u>5,631,050</u> | <u>8,395,110</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>7,098,230</u> | <u>5,531,050</u> | <u>8,095,110</u> |
| A01202 | House Rent Allowance | | 1,210,100 | 729,290 | 1,222,980 |
| A01203 | Conveyance Allowance | | 1,531,100 | 818,800 | 1,518,760 |
| A01207 | Washing Allowance | | 5,400 | 18,000 | 5,400 |
| A01208 | Dress Allowance | | 5,400 | 5,400 | 5,400 |
| A0120D | Integrated Allowance | | 5,400 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | 693,610 | 466,100 | 632,900 |
| A0121T | Adhoc Relief Allowance 2013 | | | 186,660 | 266,220 |
| A0122C | Adhoc Relief Allowance - 2015 | | 206,800 | 125,190 | 104,560 |
| A0122M | Adhoc Relief Allowance 2016 | | 970,720 | 671,340 | 914,860 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,231,850 | 870,020 | 1,253,100 |
| A01238 | Charge allowance | | 1,200 | 1,000 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,231,850</u> | <u>900,380</u> | <u>1,253,100</u> |
| 001 | | | 1,231,850 | 900,380 | 1,253,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 728,070 | 905,830 |
| A01253 | Science Teaching Allowance | | 4,800 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>100,000</u> | <u>300,000</u> |
| A01274 | Medical Charges | | | <u>100,000</u> | <u>250,000</u> |
| 001 | Medical Charges | | | 100,000 | 250,000 |
| A01278 | Leave Salary | | | | <u>50,000</u> |
| 001 | Leave Salary | | | | 50,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>248,000</u> | <u>886,200</u> | <u>130,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>38,000</u> | <u>65,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | 3,000 | 30,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 35,000 | 35,000 |

**NR21C16 (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 | | | | |
| NR6178 | Head Mistress GGHS Manki Sharif Nowshera | | | | |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>268,200</u> | <u>15,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>263,200</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 263,200 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| 003 | Hot & Cold Weather Charges | | | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>90,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>80,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 35,000 | 80,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>60,000</u> | <u>490,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery Charges | | 20,000 | 20,000 | |
| A03959 | Stipend, Incentives, awards and allied expenditure | | 20,000 | 450,000 | |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | | 20,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>976,680</u> | |
| A041 | TOTAL PENSION | | | <u>976,680</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>976,680</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 976,680 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,200,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,200,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,200,000</u> | |
| 001 | Fin: Asstt: | | | 1,200,000 | |

**NR21C16 (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 | | | | |
| NR6178 | Head Mistress GGHS Manki Sharif Nowshera | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>60,000</u> | <u>76,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 20,000 | 20,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>20,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 20,000 | |
| A138 | TOTAL GENERAL | | | <u>20,000</u> | <u>56,000</u> |
| A13801 | Maintenance of gardens | | | 20,000 | 56,000 |
| Head Mistress GGHS Manki Sharif Nowshera | | | 20,487,510 | 16,750,820 | 21,086,350 |

**NR21C16 (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 | | | | | |
| NR6185 | Head Master GHS Wattar Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,515,810</u> | <u>12,606,500</u> | <u>12,534,270</u> | |
| A011 | TOTAL PAY | 20 | 20 | <u>6,732,600</u> | <u>7,090,150</u> | <u>7,727,400</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 9 | 9 | <u>4,602,960</u> | <u>4,513,380</u> | <u>5,160,240</u> |
| A01101 | Total Basic Pay Of Officer | 9 | 9 | <u>4,602,960</u> | <u>4,513,380</u> | <u>5,160,240</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 930,240 | | 626,640 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,159,080 | | 1,193,280 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 546,120 | | 564,360 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 202,560 | | 218,520 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,764,960 | | 2,557,440 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,129,640</u> | <u>2,576,770</u> | <u>2,567,160</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,129,640</u> | <u>2,576,770</u> | <u>2,567,160</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 418,800 | | 450,720 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 201,420 | | 544,980 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 329,100 | | 345,060 |
| Q001 | Qari (BPS-12) | 1 | 1 | 165,600 | | 177,120 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 166,680 | | 177,240 |
| N005 | Naib Qasid (BPS-04) | 1 | | 232,320 | | |
| B006 | Behishti (BPS-03) | 1 | 1 | 145,740 | | 150,420 |
| C057 | Chowkidar (BPS-03) | 1 | | 155,100 | | |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 159,780 | | |
| S162 | Sweeper (BPS-03) | 1 | | 155,100 | | |
| N005 | Naib Qasid (BPS-02) | | 1 | | | 237,600 |
| C057 | Chowkidar (BPS-01) | | 1 | | | 159,780 |
| L002 | Laboratory Attendant (BPS-01) | | 1 | | | 164,460 |
| S162 | Sweeper (BPS-01) | | 1 | | | 159,780 |

**NR21C16 (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 | | | | |
| NR6185 | Head Master GHS Wattar Nowshera | | | | |
| A012 | TOTAL ALLOWANCES | | <u>3,783,210</u> | <u>5,516,350</u> | <u>4,806,870</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,783,210</u> | <u>4,572,310</u> | <u>4,806,870</u> |
| A01202 | House Rent Allowance | | 558,830 | 542,530 | 554,290 |
| A01203 | Conveyance Allowance | | 852,730 | 684,170 | 827,000 |
| 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 | | 380,810 | 379,500 | 388,500 |
| A0121T | Adhoc Relief Allowance 2013 | | | 143,280 | 142,430 |
| A0122C | Adhoc Relief Allowance - 2015 | | 103,700 | 106,870 | 107,510 |
| A0122M | Adhoc Relief Allowance 2016 | | 523,220 | 536,260 | 545,080 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 80,000 | 72,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 673,260 | 708,460 | 728,570 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>673,260</u> | <u>708,460</u> | <u>728,570</u> |
| 001 | | | 673,260 | 708,460 | 728,570 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 668,780 | 697,920 |
| A01253 | Science Teaching Allowance | | 3,600 | 3,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>944,040</u> | |
| A01278 | Leave Salary | | | <u>944,040</u> | |
| 001 | Leave Salary | | | 944,040 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>105,310</u> | <u>228,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>40,310</u> | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>40,310</u> | <u>100,000</u> |

**NR21C16 (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 | | | | |
| NR6185 | Head Master GHS Wattar Nowshera | | | | |
| 001 | Electricity | | 100,000 | 40,310 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>40,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 35,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 5,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>25,000</u> | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>10,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | 10,000 | 20,000 |
| A03970 | Others | | <u>20,000</u> | <u>15,000</u> | <u>20,000</u> |
| 001 | Others | | | 15,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>5,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>5,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 5,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Head Master GHS Wattar Nowshera | | | 10,763,810 | 12,716,810 | 12,777,270 |

**NR21C16 (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 | | | | | |
| NR6186 | Head Master GHS Nawan Killi Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,772,800</u> | <u>4,222,250</u> | <u>13,873,240</u> | |
| A011 | TOTAL PAY | 18 | 18 | <u>6,895,200</u> | <u>2,604,890</u> | <u>9,826,960</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 7 | 9 | <u>3,864,840</u> | <u>1,656,330</u> | <u>6,648,480</u> |
| A01101 | Total Basic Pay Of Officer | 7 | 9 | <u>3,864,840</u> | <u>1,656,330</u> | <u>6,648,480</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 916,440 | | 733,870 |
| S572 | Senior Certified Teacher (BPS-16) | | 1 | | | 719,400 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 591,720 | | 974,500 |
| S575 | Senior Drawing Master (BPS-16) | | 1 | | | 480,860 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 555,240 | | 831,300 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,801,440 | | 2,908,550 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 9 | <u>3,030,360</u> | <u>948,560</u> | <u>3,178,480</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 9 | <u>3,030,360</u> | <u>948,560</u> | <u>3,178,480</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 1 | 1,163,640 | | 414,000 |
| D106 | Drawing Master (BPS-15) | 1 | | 289,200 | | |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 305,160 | | 496,680 |
| Q001 | Qari (BPS-12) | 1 | 1 | 182,880 | | 345,350 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 214,200 | | 373,570 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 157,440 | | 284,560 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 157,440 | | 284,560 |
| N005 | Naib Qasid (BPS-03) | 2 | 2 | 402,960 | | 695,200 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 157,440 | | 284,560 |
| A012 | TOTAL ALLOWANCES | | | <u>3,877,600</u> | <u>1,617,360</u> | <u>4,046,280</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,777,600</u> | <u>1,616,360</u> | <u>3,946,280</u> |
| A01202 | House Rent Allowance | | | 489,250 | 334,410 | 502,450 |

**NR21C16 (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 | | | | |
| NR6186 | Head Master GHS Nawan Killi Nowshera | | | | |
| A01203 | Conveyance Allowance | | 784,190 | 224,610 | 604,190 |
| A01207 | Washing Allowance | | 7,200 | 1,500 | 7,200 |
| A01208 | Dress Allowance | | 7,200 | 1,500 | 7,200 |
| A0120D | Integrated Allowance | | 5,400 | 4,500 | 5,400 |
| A01217 | Medical Allowance | | 411,010 | 158,030 | 382,440 |
| A0121T | Adhoc Relief Allowance 2013 | | | 106,770 | 145,120 |
| A0122C | Adhoc Relief Allowance - 2015 | | 108,600 | 62,930 | 98,380 |
| A0122M | Adhoc Relief Allowance 2016 | | 579,710 | 200,850 | 505,510 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 689,520 | 259,500 | 643,760 |
| A01238 | Charge allowance | | 1,200 | 700 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>689,520</u> | <u>260,560</u> | <u>538,930</u> |
| 001 | | | 689,520 | 260,560 | 538,930 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 502,100 |
| A01253 | Science Teaching Allowance | | 4,800 | 500 | 2,400 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>100,000</u> | <u>1,000</u> | <u>100,000</u> |
| A01274 | Medical Charges | | | <u>1,000</u> | |
| 001 | Medical Charges | | | 1,000 | |
| A01278 | Leave Salary | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Leave Salary | | 100,000 | | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>238,000</u> | <u>179,250</u> | <u>213,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>51,250</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>51,250</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 51,250 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>55,000</u> | <u>103,000</u> | <u>55,000</u> |

**NR21C16 (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 | | | | |
| NR6186 | Head Master GHS Nawan Killi Nowshera | | | | |
| A03805 | Travelling Allowance | | <u>45,000</u> | <u>78,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 45,000 | 78,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>25,000</u> | <u>20,000</u> |
| 001 | Conveyance Charges | | 10,000 | 25,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>25,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>15,000</u> | |
| 001 | Stationery Charges | | 20,000 | 15,000 | |
| A03970 | Others | | <u>20,000</u> | <u>10,000</u> | <u>20,000</u> |
| 001 | Others | | | 10,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>600,000</u> | | |
| A041 | TOTAL PENSION | | <u>600,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | <u>600,000</u> | | |
| 001 | Superannuation Encashment of L.P.R | | 600,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>13,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 5,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>5,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 5,000 | |
| A138 | TOTAL GENERAL | | | <u>3,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 3,000 | 5,000 |
| Head Master GHS Nawan Killi Nowshera | | | 11,630,800 | 4,414,500 | 14,101,240 |

**NR21C16 (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 | | | | | |
| NR6187 | Head Mistress GGHS Inzari Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,971,190</u> | <u>14,541,180</u> | <u>9,483,080</u> | |
| A011 | TOTAL PAY | 18 | 20 | <u>4,222,200</u> | <u>9,073,340</u> | <u>5,907,680</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 9 | <u>1,358,520</u> | <u>5,895,260</u> | <u>3,136,770</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 9 | <u>1,358,520</u> | <u>5,895,260</u> | <u>3,136,770</u> |
| H031 | Headmistress (BPS-17) | | 1 | | | 932,540 |
| H104 | Head Mistress (BPS-17) | 1 | | 368,760 | | |
| S572 | Senior Certified Teacher (BPS-16) | | 2 | | | 330,430 |
| S574 | Senior Teology Teacher (BPS-16) | | 1 | | | 204,080 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 989,760 | | 1,413,840 |
| S610 | Secondary School Teacher (IT) | | 1 | | | 255,880 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 11 | <u>2,863,680</u> | <u>3,178,080</u> | <u>2,770,910</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 11 | <u>2,863,680</u> | <u>3,178,080</u> | <u>2,770,910</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 345,480 | | 383,480 |
| C020 | Certificated Teacher (BPS-15) | 3 | 1 | 708,000 | | 485,300 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 217,380 | | 282,550 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 217,380 | | 193,440 |
| T023 | Theology Teacher (BPS-15) | 1 | | 193,440 | | |
| C457 | Certified Teacher IT (BPS-12) | | 1 | | | 204,080 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 177,120 | | 159,840 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 303,960 | | 319,800 |
| N005 | Naib Qasid (BPS-04) | 1 | 1 | 205,920 | | 216,920 |
| S162 | Sweeper (BPS-04) | | 1 | | | 195,800 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 155,100 | | 164,850 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 155,100 | | 164,850 |

**NR21C16 (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 | | | | |
| NR6187 | Head Mistress GGHS Inzari Nowshera | | | | |
| S162 | Sweeper | (BPS-03) | 1 | 184,800 | |
| A012 | TOTAL ALLOWANCES | | <u>3,748,990</u> | <u>5,467,840</u> | <u>3,575,400</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,748,990</u> | <u>5,467,840</u> | <u>3,575,400</u> |
| A01202 | House Rent Allowance | | 322,430 | 801,590 | 504,110 |
| A01203 | Conveyance Allowance | | 578,820 | 945,100 | 756,840 |
| 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 | | 343,140 | 486,420 | 345,190 |
| A0121T | Adhoc Relief Allowance 2013 | | | 178,570 | 79,690 |
| A0122C | Adhoc Relief Allowance - 2015 | | 75,400 | 117,230 | 47,690 |
| A0122M | Adhoc Relief Allowance 2016 | | 375,220 | 647,340 | 359,220 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 413,280 | 1,304,460 | 488,020 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>589,830</u> | <u>488,020</u> |
| 001 | | | 1,622,100 | 589,830 | 488,020 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 382,300 | 488,020 |
| A01253 | Science Teaching Allowance | | 4,800 | 1,200 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>195,000</u> | <u>173,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>35,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 35,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>60,000</u> | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>50,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 50,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>10,000</u> | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| 003 | Hot & Cold Weather Charges | | | 10,000 | |

**NR21C16 (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 | | | | |
| NR6187 | Head Mistress GGHS Inzari Nowshera | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>60,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>60,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | 60,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>20,000</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> | |
| 001 | Others | | | 20,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>30,000</u> | <u>60,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>10,000</u> | <u>50,000</u> |
| A13801 | Maintenance of gardens | | | 10,000 | 50,000 |
| Head Mistress GGHS Inzari Nowshera | | | 8,219,190 | 14,766,180 | 9,716,080 |

**NR21C16 (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 | | | | | |
| NR6188 | Head Mistress GGHS Spin Khak Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,983,930</u> | <u>10,986,330</u> | <u>9,821,930</u> | |
| A011 | TOTAL PAY | 19 | 20 | <u>5,068,640</u> | <u>7,414,470</u> | <u>5,838,390</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 8 | <u>2,326,300</u> | <u>2,240,990</u> | <u>3,334,380</u> |
| A01101 | Total Basic Pay Of Officer | 6 | 8 | <u>2,326,300</u> | <u>2,240,990</u> | <u>3,334,380</u> |
| H031 | Headmistress (BPS-17) | | 1 | | | 904,940 |
| H104 | Head Mistress (BPS-17) | 1 | | 849,740 | | |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 2 | 193,440 | | 1,113,960 |
| S574 | Senior Teology Teacher (BPS-16) | | 1 | | | 237,560 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,283,120 | | 1,077,920 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 12 | <u>2,742,340</u> | <u>5,173,480</u> | <u>2,504,010</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 12 | <u>2,742,340</u> | <u>5,173,480</u> | <u>2,504,010</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 193,440 | | 282,550 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 669,430 | | 692,780 |
| D106 | Drawing Master (BPS-15) | 1 | | 492,920 | | |
| P030 | Physical Education Teacher (BPS-15) | | 1 | | | 250,630 |
| S576 | Senior Phycial Education Teacher (BPS-15) | 1 | | 193,440 | | |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 193,440 | | 202,750 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 159,840 | | 166,560 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 150,840 | | 157,770 |
| N005 | Naib Qasid (BPS-04) | 1 | | 141,910 | | |
| B006 | Behishiti (BPS-03) | 1 | 1 | 127,410 | | 136,700 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 136,770 | | 155,490 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 136,770 | | 155,490 |
| N005 | Naib Qasid (BPS-03) | | 1 | | | 185,240 |

**NR21C16 (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 | | | | | |
| NR6188 | Head Mistress GGHS Spin Khak Nowshera | | | | | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 146,130 | 118,050 |
| A012 | TOTAL ALLOWANCES | | <u>3,915,290</u> | <u>3,571,860</u> | <u>3,983,540</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,915,290</u> | <u>3,571,860</u> | <u>3,983,540</u> | |
| A01202 | House Rent Allowance | | 344,660 | 448,560 | 587,120 | |
| A01203 | Conveyance Allowance | | 606,300 | 589,220 | 715,600 | |
| 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 | | 360,190 | 287,470 | 395,470 | |
| A0121T | Adhoc Relief Allowance 2013 | | | 85,010 | 85,010 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 79,570 | 56,050 | 56,050 | |
| A0122M | Adhoc Relief Allowance 2016 | | 397,870 | 752,040 | 424,430 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 490,800 | 462,190 | 583,770 | |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>462,190</u> | <u>583,770</u> | |
| 001 | | | 1,622,100 | 462,190 | 583,770 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 415,730 | 538,520 | |
| A01253 | Science Teaching Allowance | | 3,600 | 3,200 | 3,600 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | | <u>138,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> | |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> | |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 | |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>60,000</u> | |
| A03303 | Electricity | | <u>100,000</u> | | <u>10,000</u> | |
| 001 | Electricity | | 100,000 | | 10,000 | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>50,000</u> | |
| 001 | Firewood | | | | 50,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>20,000</u> | |

**NR21C16 (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 | | | | |
| NR6188 | Head Mistress GGHS Spin Khak Nowshera | | | | |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>20,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 20,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | |
| 001 | Conveyance Charges | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>105,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>100,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>100,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 100,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Head Mistress GGHS Spin Khak Nowshera | | | 9,231,930 | 10,986,330 | 10,064,930 |

**NR21C16 (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

NR6192 Principal GGHS Bara Banda Nowshera

| | | | | | | | |
|---------------|--|----------|-----------|-----------|--------------------------|--------------------------|--------------------------|
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>11,270,750</u> | <u>12,343,740</u> | <u>12,088,640</u> |
| A011 | TOTAL PAY | | 18 | 20 | <u>6,595,800</u> | <u>7,591,140</u> | <u>7,591,140</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 9 | <u>4,263,240</u> | <u>4,438,860</u> | <u>4,438,860</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 9 | <u>4,249,440</u> | <u>4,438,860</u> | <u>4,438,860</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 1,047,840 | | 890,700 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 818,640 | | 363,720 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 555,240 | | 582,600 |
| S576 | Senior Phycial Education Teacher | (BPS-16) | 1 | 1 | 555,240 | | 582,600 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 1,272,480 | | 1,746,720 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | | 1 | | | 272,520 |
| A01102 | Personal pay | | | | 13,800 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 11 | <u>2,332,560</u> | <u>3,152,280</u> | <u>3,152,280</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 11 | <u>2,332,560</u> | <u>3,152,280</u> | <u>3,152,280</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 305,160 | | 329,100 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 209,400 | | 961,440 |
| S578 | Senior Qaria | (BPS-15) | 1 | | 480,720 | | |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 498,960 | | 520,620 |
| C457 | Certified Teacher IT | (BPS-12) | | 1 | | | 188,640 |
| Q005 | Qaria | (BPS-12) | | 1 | | | 279,000 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 150,840 | | 156,120 |
| C057 | Chowkidar | (BPS-03) | 1 | | 187,440 | | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | | 157,440 | | |
| N005 | Naib Qasid | (BPS-03) | 1 | | 208,560 | | |
| S162 | Sweeper | (BPS-03) | 1 | | 134,040 | | |

**NR21C16 (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 | | | | |
| NR6192 | Principal GGHS Bara Banda Nowshera | | | | |
| N005 | Naib Qasid | (BPS-02) | 1 | | 216,480 |
| C057 | Chowkidar | (BPS-01) | 1 | | 195,360 |
| L002 | Laboratory Attendant | (BPS-01) | 1 | | 164,460 |
| S162 | Sweeper | (BPS-01) | 1 | | 141,060 |
| A012 | TOTAL ALLOWANCES | | <u>4,674,950</u> | <u>4,752,600</u> | <u>4,497,500</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,444,950</u> | <u>4,752,600</u> | <u>4,497,500</u> |
| A01202 | House Rent Allowance | | 359,940 | 582,470 | 582,470 |
| A01203 | Conveyance Allowance | | 822,770 | 715,600 | 715,600 |
| 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 | | 352,610 | 374,770 | 374,770 |
| A0121T | Adhoc Relief Allowance 2013 | | | 137,570 | 137,570 |
| A0122C | Adhoc Relief Allowance - 2015 | | 98,400 | 97,360 | 97,360 |
| A0122M | Adhoc Relief Allowance 2016 | | 512,330 | 549,430 | 549,430 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 658,200 | 759,110 | 549,110 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>759,110</u> | <u>759,110</u> |
| 001 | | | 1,622,100 | 759,110 | 759,110 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 759,580 | 714,480 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 3,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>230,000</u> | | |
| A01274 | Medical Charges | | <u>30,000</u> | | |
| 001 | Medical Charges | | 30,000 | | |
| A01278 | Leave Salary | | <u>200,000</u> | | |
| 001 | Leave Salary | | 200,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>185,000</u> | <u>230,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>10,000</u> | <u>65,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 30,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>10,000</u> | <u>35,000</u> |

**NR21C16 (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 | | | | |
| NR6192 | Principal GGHS Bara Banda Nowshera | | | | |
| 001 | Telephone and Trunk Call | | 35,000 | 10,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>105,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 100,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | |
| 003 | Hot & Cold Weather Charges | | | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>30,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>30,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 30,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>30,000</u> | |
| 001 | Stationery Charges | | 20,000 | 30,000 | |
| A03970 | Others | | <u>20,000</u> | <u>10,000</u> | <u>20,000</u> |
| 001 | Others | | | 10,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>25,000</u> | <u>5,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |

**NR21C16 (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 | | | | |
| NR6192 | Principal GGHS Bara Banda Nowshera | | | | |
| A13801 Maintenance of gardens | | | | 5,000 | 5,000 |
| Principal GGHS Bara Banda Nowshera | | | 11,518,750 | 12,553,740 | 12,323,640 |

**NR21C16 (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 | | | | | |
| NR6194 | Head Master GHS Dheri Katti Khel Nowsher | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,519,430</u> | <u>10,375,130</u> | <u>12,726,290</u> | |
| A011 | TOTAL PAY | 17 | 17 | <u>6,244,620</u> | <u>6,323,730</u> | <u>7,979,330</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 10 | <u>2,585,760</u> | <u>3,865,700</u> | <u>6,299,520</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 10 | <u>2,585,760</u> | <u>3,794,400</u> | <u>6,271,920</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 930,240 | | 1,015,340 |
| S572 | Senior Certified Teacher (BPS-16) | | 1 | | | 620,600 |
| S573 | Senior Arabic Teacher (BPS-16) | | 1 | | | 620,600 |
| S574 | Senior Teology Teacher (BPS-16) | | 1 | | | 419,460 |
| S575 | Senior Drawing Master (BPS-16) | | 1 | | | 620,600 |
| S576 | Senior Phycial Education Teacher (BPS-16) | | 1 | | | 584,120 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,655,520 | | 2,391,200 |
| A01102 | Personal pay | | | | 71,300 | 27,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 7 | <u>3,658,860</u> | <u>2,458,030</u> | <u>1,679,810</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 7 | <u>3,658,860</u> | <u>2,458,030</u> | <u>1,679,810</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | | 564,360 | | |
| C020 | Certificated Teacher (BPS-15) | 2 | 1 | 626,280 | | 474,070 |
| D106 | Drawing Master (BPS-15) | 1 | | 564,360 | | |
| P030 | Physical Education Teacher (BPS-15) | 1 | | 527,880 | | |
| S577 | Senior Qari (BPS-15) | | 1 | | | 298,510 |
| T023 | Theology Teacher (BPS-15) | 1 | | 362,580 | | |
| Q001 | Qari (BPS-12) | 1 | | 223,200 | | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 156,120 | | 199,240 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 150,420 | | 164,850 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 155,100 | | 169,530 |

**NR21C16 (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 | | | | |
| NR6194 | Head Master GHS Dheri Katti Khel Nowsher | | | | |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 210,900 | | 227,480 |
| S162 Sweeper (BPS-03) | 1 | 1 | 117,660 | | 146,130 |
| A012 | TOTAL ALLOWANCES | | <u>4,274,810</u> | <u>4,051,400</u> | <u>4,746,960</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,274,810</u> | <u>4,051,400</u> | <u>4,696,960</u> |
| A01202 | House Rent Allowance | | 320,270 | 513,800 | 490,920 |
| A01203 | Conveyance Allowance | | 737,040 | 658,430 | 663,140 |
| A01207 | Washing Allowance | | 3,600 | 2,850 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 2,850 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 362,150 | 369,130 | 375,070 |
| A0121T | Adhoc Relief Allowance 2013 | | | 85,540 | 151,740 |
| A0122C | Adhoc Relief Allowance - 2015 | | 96,220 | | 101,410 |
| A0122M | Adhoc Relief Allowance 2016 | | 493,970 | 475,700 | 564,080 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 624,460 | 636,890 | 795,220 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>637,890</u> | <u>795,220</u> |
| 001 | | | 1,622,100 | 637,890 | 795,220 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 657,920 | 744,460 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 1,900 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>50,000</u> |
| A01274 | Medical Charges | | | | <u>50,000</u> |
| 001 | Medical Charges | | | | 50,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>213,000</u> | <u>230,000</u> | <u>203,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | <u>35,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 35,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>105,000</u> | <u>15,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>10,000</u> |

**NR21C16 (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 | | | | |
| NR6194 | Head Master GHS Dheri Katti Khel Nowsher | | | | |
| 001 | Electricity | | 100,000 | 100,000 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| 003 | Hot & Cold Weather Charges | | | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>50,000</u> | <u>120,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>35,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 35,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | <u>100,000</u> |
| 001 | Conveyance Charges | | 10,000 | 15,000 | 100,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>30,000</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>10,000</u> |
| 001 | Others | | | 20,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>25,000</u> | <u>60,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>50,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 50,000 |

**NR21C16 (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 | | | | |
| NR6194 | Head Master GHS Dheri Katti Khel Nowsher | | | | |
| Head Master GHS Dheri Katti Khel Nowsher | | | 10,752,430 | 10,630,130 | 12,989,290 |

**NR21C16 (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 | | | | | |
| NR6199 Head Master GHS Manahi Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>10,400,620</u> | <u>9,635,820</u> | <u>10,389,220</u> |
| A011 TOTAL PAY | 17 | 17 | <u>6,636,790</u> | <u>5,695,940</u> | <u>6,053,290</u> |
| A011-1 TOTAL PAY OF OFFICERS | 8 | 8 | <u>4,200,340</u> | <u>3,500,290</u> | <u>3,545,460</u> |
| A01101 Total Basic Pay Of Officer | 8 | 8 | <u>4,200,340</u> | <u>3,500,290</u> | <u>3,545,460</u> |
| H029 Head Master (BPS-17) | 1 | 1 | 932,540 | | 408,140 |
| S039 Senior English Teacher (BPS-16) | | 4 | | | 1,312,000 |
| S573 Senior Arabic Teacher (BPS-16) | 1 | 1 | 565,880 | | 584,120 |
| S575 Senior Drawing Master (BPS-16) | 1 | 1 | 693,560 | | 711,800 |
| S576 Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 511,160 | | 529,400 |
| S579 Secondary School Teacher (BPS-16) | 4 | | 1,497,200 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>2,436,450</u> | <u>2,195,650</u> | <u>2,507,830</u> |
| A01151 Total Basic Pay Other Staff | 9 | 9 | <u>2,436,450</u> | <u>2,195,650</u> | <u>2,507,830</u> |
| C020 Certificated Teacher (BPS-15) | 2 | 2 | 768,630 | | 786,870 |
| T023 Theology Teacher (BPS-15) | 1 | 1 | 375,160 | | 394,270 |
| Q001 Qari (BPS-12) | 1 | 1 | 166,560 | | 166,560 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 407,010 | | 421,000 |
| N005 Naib Qasid (BPS-05) | | 1 | | | 258,620 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| L002 Laboratory Attendant (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| N005 Naib Qasid (BPS-03) | 1 | | 252,620 | | |
| S162 Sweeper (BPS-03) | 1 | 1 | 146,130 | | 150,810 |
| A012 TOTAL ALLOWANCES | | | <u>3,763,830</u> | <u>3,939,880</u> | <u>4,335,930</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,563,830</u> | <u>3,829,880</u> | <u>4,125,930</u> |
| A01202 House Rent Allowance | | | 493,820 | 463,350 | 486,040 |

**NR21C16 (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 | | | | |
| NR6199 | Head Master GHS Manahi Nowshera | | | | |
| A01203 | Conveyance Allowance | | 762,900 | 628,990 | 764,630 |
| 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 | | 356,680 | 326,930 | 340,020 |
| A0121T | Adhoc Relief Allowance 2013 | | | 110,640 | 115,640 |
| A0122C | Adhoc Relief Allowance - 2015 | | 100,220 | 75,020 | 78,250 |
| A0122M | Adhoc Relief Allowance 2016 | | 523,510 | 450,020 | 467,110 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 12,000 | 36,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 647,450 | 581,300 | 613,080 |
| A01238 | Charge allowance | | 2,400 | 1,300 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>647,450</u> | <u>581,300</u> | <u>613,080</u> |
| 001 | | | 647,450 | 581,300 | 613,080 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 559,130 | 593,480 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,300 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>200,000</u> | <u>110,000</u> | <u>210,000</u> |
| A01274 | Medical Charges | | <u>100,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Medical Charges | | 100,000 | 10,000 | 10,000 |
| A01278 | Leave Salary | | <u>100,000</u> | <u>100,000</u> | <u>200,000</u> |
| 001 | Leave Salary | | 100,000 | 100,000 | 200,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>95,800</u> | <u>284,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>37,800</u> | <u>17,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>37,800</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 37,800 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>7,000</u> |
| 001 | Firewood | | | | 7,000 |

**NR21C16 (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 | | | | |
| NR6199 | Head Master GHS Manahi Nowshera | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>48,000</u> | <u>97,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>45,000</u> | <u>37,000</u> |
| 001 | Travelling Allowance | | 35,000 | 45,000 | 37,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>3,000</u> | <u>60,000</u> |
| 001 | Conveyance Charges | | 10,000 | 3,000 | 60,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>10,000</u> | <u>132,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>5,000</u> | <u>102,000</u> |
| 001 | Stationery Charges | | 20,000 | 5,000 | 102,000 |
| A03970 | Others | | <u>20,000</u> | <u>5,000</u> | <u>30,000</u> |
| 001 | Others | | | 5,000 | 30,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>10,000</u> | <u>180,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>5,000</u> | <u>20,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>5,000</u> | <u>20,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 5,000 | 20,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 5,000 | 5,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | | <u>150,000</u> |
| A13303 | Other Buildings | | | | <u>150,000</u> |
| 001 | Other Buildings. | | | | 150,000 |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |

**NR21C16 (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 | | | | |
| NR6199 | Head Master GHS Manahi Nowshera | | | | |
| Head Master GHS Manahi Nowshera | | | 10,648,620 | 9,741,620 | 10,853,220 |

**NR21C16 (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 | | | | | |
| NR6198 | Head Mistress GGHS Dagbehsud Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>11,659,940</u> | <u>11,538,410</u> | <u>13,063,540</u> | |
| A011 | TOTAL PAY | 20 | 22 | <u>6,938,900</u> | <u>6,853,890</u> | <u>7,678,180</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 9 | 11 | <u>4,549,620</u> | <u>4,421,740</u> | <u>4,915,340</u> |
| A01101 | Total Basic Pay Of Officer | 9 | 11 | <u>4,549,620</u> | <u>4,384,940</u> | <u>4,915,340</u> |
| H031 | Headmistress (BPS-17) | | 1 | | | 916,440 |
| H104 | Head Mistress (BPS-17) | 1 | | 916,440 | | |
| S039 | Senior English Teacher (BPS-17) | | 4 | | | 1,625,060 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 2 | 419,960 | | 894,640 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 821,680 | | 438,200 |
| S574 | Senior Teology Teacher (BPS-16) | | 1 | | | 274,040 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 492,920 | | 529,400 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 419,960 | | 237,560 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | 1,478,660 | | |
| A01102 | Personal pay | | | | 36,800 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,389,280</u> | <u>2,432,150</u> | <u>2,762,840</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,389,280</u> | <u>2,432,150</u> | <u>2,762,840</u> |
| C020 | Certificated Teacher (BPS-15) | 4 | 3 | 975,330 | | 1,055,130 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 330,430 | | 362,350 |
| C457 | Certified Teacher IT (BPS-12) | | 1 | | | 189,600 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 327,840 | | 350,880 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 199,240 | | 220,360 |
| C057 | Chowkidar (BPS-03) | 1 | | 155,490 | | |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 155,490 | | |
| N005 | Naib Qasid (BPS-03) | 1 | | 127,410 | | |
| S162 | Sweeper (BPS-03) | 1 | | 118,050 | | |

**NR21C16 (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 | | | | |
| NR6198 | Head Mistress GGHS Dagbehsud Nowshera | | | | |
| N005 | Naib Qasid | (BPS-02) | 1 | | 136,770 |
| S162 | Sweeper | (BPS-02) | 1 | | 118,050 |
| C057 | Chowkidar | (BPS-01) | 1 | | 164,850 |
| L002 | Laboratory Attendant | (BPS-01) | 1 | | 164,850 |
| A012 | TOTAL ALLOWANCES | | <u>4,721,040</u> | <u>4,684,520</u> | <u>5,385,360</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,651,040</u> | <u>4,684,520</u> | <u>5,315,360</u> |
| A01202 | House Rent Allowance | | 396,340 | 594,940 | 650,780 |
| A01203 | Conveyance Allowance | | 891,310 | 737,890 | 985,580 |
| A01207 | Washing Allowance | | 3,600 | 1,650 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 1,650 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 4,950 | 5,400 |
| A01217 | Medical Allowance | | 390,530 | 385,710 | 423,530 |
| A0121T | Adhoc Relief Allowance 2013 | | | 187,910 | 133,280 |
| A0122C | Adhoc Relief Allowance - 2015 | | 109,700 | 136,570 | 97,820 |
| A0122M | Adhoc Relief Allowance 2016 | | 549,020 | 533,200 | 587,590 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 675,840 | 712,510 | 806,860 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>712,510</u> | <u>806,860</u> |
| 001 | | | 1,622,100 | 712,510 | 806,860 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 672,730 | 806,860 |
| A01253 | Science Teaching Allowance | | 2,400 | 1,100 | 2,400 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>70,000</u> | | <u>70,000</u> |
| A01274 | Medical Charges | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Medical Charges | | 20,000 | | 20,000 |
| A01278 | Leave Salary | | <u>50,000</u> | | <u>50,000</u> |
| 001 | Leave Salary | | 50,000 | | 50,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>233,000</u> | | <u>405,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>65,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 30,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |

**NR21C16 (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 | | | | |
| NR6198 | Head Mistress GGHS Dagbehsud Nowshera | | | | |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | | <u>110,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Electricity | | 100,000 | | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Firewood | | 10,000 | | 10,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>20,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 20,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>200,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>200,000</u> |
| 001 | Stationery Charges | | 20,000 | | 200,000 |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>60,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>50,000</u> |
| A13801 | Maintenance of gardens | | | | 50,000 |

**NR21C16 (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 | | | | |
| NR6198 | Head Mistress GGHS Dagbehsud Nowshera | | | | |
| | | | 11,912,940 | 11,538,410 | 13,528,540 |

**NR21C16 (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 | | | | |
| DA6328 | Govt.Girls High School Narai Tangi Dir L District Dir Lower | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,309,900</u> | | |
| A011 | TOTAL PAY | | <u>5,576,000</u> | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>2,650,000</u> | | |
| A01101 | Total Basic Pay Of Officer | | <u>2,650,000</u> | | |
| H029 | Head Master | (BPS-17) | 1 | 650,000 | |
| S039 | Senior English Teacher | (BPS-16) | 4 | 2,000,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>2,926,000</u> | | |
| A01151 | Total Basic Pay Other Staff | | <u>2,926,000</u> | | |
| A047 | Arabic Teacher | (BPS-15) | 1 | 170,000 | |
| C020 | Certificated Teacher | (BPS-15) | 3 | 450,000 | |
| D106 | Drawing Master | (BPS-15) | 1 | 450,000 | |
| T023 | Theology Teacher | (BPS-15) | 1 | 330,000 | |
| Q005 | Qaria | (BPS-12) | 1 | 290,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 251,000 | |
| C057 | Chowkidar | (BPS-03) | 1 | 251,000 | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 251,000 | |
| N005 | Naib Qasid | (BPS-03) | 1 | 240,000 | |
| S162 | Sweeper | (BPS-03) | 1 | 243,000 | |
| A012 | TOTAL ALLOWANCES | | <u>1,733,900</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,666,900</u> | | |
| A01202 | House Rent Allowance | | | 260,000 | |
| A01203 | Conveyance Allowance | | | 280,000 | |
| A01207 | Washing Allowance | | | 3,600 | |
| A01208 | Dress Allowance | | | 5,400 | |
| A0120D | Integrated Allowance | | | 5,400 | |

**NR21C16 (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 | | | | | |
| 092 | | | | | |
| 0921 | | | | | |
| 092101 | | | | | |
| DA6328 | Govt.Girls High School Narai Tangi Dir L District Dir Lower | | | | |
| A01217 | Medical Allowance | | 250,000 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 60,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 50,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 250,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 250,000 | | |
| A01238 | Charge allowance | | 500 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>250,000</u> | | |
| 001 | | | 250,000 | | |
| A01253 | Science Teaching Allowance | | 2,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>67,000</u> | | |
| A01274 | Medical Charges | | <u>1,000</u> | | |
| 001 | Medical Charges | | 1,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A01284 | Firewood Allowance | | 65,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>143,000</u> | | |
| A032 | TOTAL COMMUNICATIONS | | <u>12,000</u> | | |
| A03202 | Telephone and Trunk Call | | <u>12,000</u> | | |
| 001 | Telephone and Trunk Call | | 12,000 | | |
| A033 | TOTAL UTILITIES | | <u>100,000</u> | | |
| A03303 | Electricity | | <u>20,000</u> | | |
| 001 | Electricity | | 20,000 | | |
| A03304 | Hot and Cold Weather Charges | | <u>80,000</u> | | |
| 003 | Hot & Cold Weather Charges | | 80,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | | |
| A03805 | Travelling Allowance | | <u>20,000</u> | | |
| 001 | Travelling Allowance | | 20,000 | | |

**NR21C16 (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 | | | | |
| DA6328 | Govt.Girls High School Narai Tangi Dir L District Dir Lower | | | | |
| A039 | TOTAL GENERAL | | <u>11,000</u> | | |
| A03901 | Stationery | | <u>6,000</u> | | |
| 001 | Stationery Charges | | 6,000 | | |
| A03970 | Others | | <u>5,000</u> | | |
| 001 | Others | | 5,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| Govt.Girls High School Narai Tangi Dir L District Dir Lower | | | 7,453,900 | | |

**NR21C16 (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 | | | | |
| MA6272 | Head Mistress GGHS Danda Kholian Mansehra | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,018,480</u> | | |
| A011 | TOTAL PAY | | <u>6,320,000</u> | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>3,150,000</u> | | |
| A01101 | Total Basic Pay Of Officer | | <u>3,150,000</u> | | |
| H031 | Headmistress | (BPS-17) | 1 | 850,000 | |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 550,000 | |
| S576 | Senior Physical Education Teacher | (BPS-16) | 1 | 460,000 | |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 1,040,000 | |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 250,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>3,170,000</u> | | |
| A01151 | Total Basic Pay Other Staff | | <u>3,170,000</u> | | |
| A047 | Arabic Teacher | (BPS-15) | 1 | 210,000 | |
| C020 | Certificated Teacher | (BPS-15) | 4 | 1,090,000 | |
| D106 | Drawing Master | (BPS-15) | 1 | 430,000 | |
| T023 | Theology Teacher | (BPS-15) | 1 | 210,000 | |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 250,000 | |
| Q001 | Qari | (BPS-12) | 1 | 160,000 | |
| J013 | Junior Clerk | (BPS-11) | | 160,000 | |
| C057 | Chowkidar | (BPS-03) | 1 | 150,000 | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 150,000 | |
| N005 | Naib Qasid | (BPS-03) | 1 | 180,000 | |
| S162 | Sweeper | (BPS-03) | 1 | 180,000 | |
| A012 | TOTAL ALLOWANCES | | <u>3,698,480</u> | | |

**NR21C16 (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

**MA6272 Head Mistress GGHS Danda Kholian
Mansehra**

A012-1 TOTAL REGULAR ALLOWANCES

3,696,480

| | | |
|--------|-------------------------------|----------------|
| A01202 | House Rent Allowance | 514,750 |
| A01203 | Conveyance Allowance | 759,450 |
| A01207 | Washing Allowance | 3,600 |
| A01208 | Dress Allowance | 3,600 |
| A0120D | Integrated Allowance | 5,400 |
| A01217 | Medical Allowance | 345,530 |
| A0121T | Adhoc Relief Allowance 2013 | 98,550 |
| A0122C | Adhoc Relief Allowance - 2015 | 66,930 |
| A0122M | Adhoc Relief Allowance 2016 | 445,400 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 600,410 |
| A01238 | Charge allowance | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | <u>589,940</u> |
| 001 | | 589,940 |
| A01250 | Incentive Allowance | <u>256,920</u> |
| 001 | Incentive Allowance | 256,920 |
| A01253 | Science Teaching Allowance | 4,800 |

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,000

| | | |
|--------|-----------------|--------------|
| A01274 | Medical Charges | <u>1,000</u> |
| 001 | Medical Charges | 1,000 |
| A01278 | Leave Salary | <u>1,000</u> |
| 001 | Leave Salary | 1,000 |

**Head Mistress GGHS Danda Kholian
Mansehra**

10,018,480

**NR21C16 (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 | | | | |
| MA6273 | Head Master GHS Kajla Mansehra | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>11,389,970</u> | | |
| A011 | TOTAL PAY | | <u>7,175,180</u> | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>3,868,160</u> | | |
| A01101 | Total Basic Pay Of Officer | | <u>3,868,160</u> | | |
| H029 | Head Master | (BPS-17) | 1 | 629,000 | |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 584,120 | |
| S574 | Senior Teology Teacher | (BPS-16) | 1 | 584,120 | |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 226,920 | |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 1,844,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>3,307,020</u> | | |
| A01151 | Total Basic Pay Other Staff | | <u>3,307,020</u> | | |
| A047 | Arabic Teacher | (BPS-15) | 1 | 675,320 | |
| C020 | Certificated Teacher | (BPS-15) | 3 | 1,198,770 | |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 426,190 | |
| Q001 | Qari | (BPS-12) | 1 | 380,000 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 209,800 | |
| C057 | Chowkidar | (BPS-03) | 1 | 150,810 | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 150,810 | |
| N005 | Naib Qasid | (BPS-03) | 1 | 115,320 | |
| A012 | TOTAL ALLOWANCES | | <u>4,214,790</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,212,790</u> | | |
| A01202 | House Rent Allowance | | | 525,070 | |
| A01203 | Conveyance Allowance | | | 799,810 | |
| A01207 | Washing Allowance | | | 1,800 | |

**NR21C16 (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 | | | | |
| MA6273 | Head Master GHS Kajla Mansehra | | | | |
| A01208 | Dress Allowance | | 1,800 | | |
| A0120D | Integrated Allowance | | 5,400 | | |
| A01217 | Medical Allowance | | 364,020 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 122,380 | | |
| A01229 | Special compensatory allowance | | 31,320 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 91,730 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 552,460 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 717,500 | | |
| A01238 | Charge allowance | | 1,200 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>717,500</u> | | |
| 001 | | | 717,500 | | |
| A01250 | Incentive Allowance | | <u>276,000</u> | | |
| 001 | Incentive Allowance | | 276,000 | | |
| A01253 | Science Teaching Allowance | | 4,800 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,000</u> | | |
| A01274 | Medical Charges | | <u>1,000</u> | | |
| 001 | Medical Charges | | 1,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| Head Master GHS Kajla Mansehra | | | 11,389,970 | | |

**NR21C16 (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 | | | | |
| NR6265 | Govt. Girls High School Balu District Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,202,900</u> | <u>10,860,430</u> | <u>10,862,770</u> |
| A011 | TOTAL PAY | 17 | 18 | <u>5,885,340</u> | <u>6,589,610</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 8 | <u>2,619,280</u> | <u>4,163,720</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 8 | <u>2,619,280</u> | <u>4,163,720</u> |
| H031 | Headmistress (BPS-18) | | 1 | | 904,940 |
| H031 | Headmistress (BPS-17) | 1 | | 849,740 | |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,769,540 | 1,824,740 |
| S572 | Senior Certified Teacher (BPS-16) | | 1 | | 492,920 |
| S574 | Senior Theology Teacher (BPS-16) | | 1 | | 401,720 |
| S575 | Senior Drawing Master (BPS-16) | | 1 | | 539,400 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 10 | <u>3,266,060</u> | <u>2,425,890</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 10 | <u>3,266,060</u> | <u>2,425,890</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 383,480 | 438,200 |
| C020 | Certificated Teacher (BPS-15) | 2 | 1 | 768,630 | 362,350 |
| D106 | Drawing Master (BPS-15) | 1 | | 492,920 | |
| P030 | Physical Education Teacher (BPS-15) | 1 | 2 | 314,470 | 612,980 |
| T023 | Theology Teacher (BPS-15) | 1 | | 365,240 | |
| Q005 | Qaria (BPS-12) | 1 | 1 | 212,640 | 235,680 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,560 | 178,120 |
| L002 | Laboratory Attendant (BPS-04) | | 1 | | 132,090 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 122,730 | 132,090 |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 122,730 | |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 160,170 | 169,530 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 155,490 | 164,850 |

**NR21C16 (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 | | | | |
| NR6265 | Govt. Girls High School Balu District Nowshera | | | | |
| A012 | TOTAL ALLOWANCES | | <u>4,317,560</u> | <u>4,298,880</u> | <u>4,273,160</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,317,560</u> | <u>4,298,880</u> | <u>4,273,160</u> |
| A01202 | House Rent Allowance | | 336,940 | 574,340 | 563,280 |
| A01203 | Conveyance Allowance | | 762,770 | 738,860 | 797,040 |
| 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 | | 331,020 | 371,420 | 349,020 |
| A0121T | Adhoc Relief Allowance 2013 | | 127,780 | 121,150 | 121,150 |
| A0122C | Adhoc Relief Allowance - 2015 | | 85,550 | 83,600 | 107,560 |
| A0122M | Adhoc Relief Allowance 2016 | | 459,980 | 493,030 | 469,320 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 573,620 | 656,150 | 640,300 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>656,150</u> | <u>640,300</u> |
| 001 | | | 1,622,100 | 656,150 | 640,300 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 583,590 | 566,590 |
| A01253 | Science Teaching Allowance | | 4,000 | 6,790 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | | <u>195,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | |
| A03201 | Postage and Telegraph | | 3,000 | | |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | |
| 001 | Telephone and Trunk Call | | 35,000 | | |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>15,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>10,000</u> |
| 001 | Electricity | | 100,000 | | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |

**NR21C16 (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 | | | | |
| NR6265 | Govt. Girls High School Balu District Nowshera | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>100,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>50,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 50,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>50,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 50,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>80,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>40,000</u> |
| 001 | Stationery Charges | | 20,000 | | 40,000 |
| A03902 | Printing and Publication | | | | <u>20,000</u> |
| 001 | Printing and publication | | | | 20,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt. Girls High School Balu District Nowshera | | | 10,450,900 | 10,860,430 | 11,072,770 |

**NR21C16 (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 | | | | |
| NR6327 | Govt. High School Palosi Payan District District Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,247,300</u> | <u>5,103,430</u> | <u>7,436,600</u> |
| A011 | TOTAL PAY | 17 | 17 | <u>3,306,810</u> | <u>4,278,560</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,408,710</u> | <u>1,823,740</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>1,408,710</u> | <u>1,823,740</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 318,790 | 435,740 |
| S039 | Senior English Teacher (BPS-16) | 4 | | 1,089,920 | |
| S579 | Secondary School Teacher (BPS-16) | | 4 | | 1,388,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>1,898,100</u> | <u>2,454,820</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>1,898,100</u> | <u>2,454,820</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 183,400 | 282,550 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 393,680 | 437,420 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 169,960 | 266,590 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 264,040 | 234,670 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 183,400 | 282,550 |
| Q001 | Qari (BPS-12) | 1 | 1 | 138,280 | 189,600 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 131,300 | 167,560 |
| C057 | Chowkidar (BPS-04) | | 1 | | 136,770 |
| L002 | Laboratory Attendant (BPS-04) | | 1 | | 136,770 |
| C057 | Chowkidar (BPS-03) | 1 | | 98,760 | |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 98,760 | |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 122,160 | 164,850 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 114,360 | 155,490 |
| A012 | TOTAL ALLOWANCES | | | <u>3,940,490</u> | <u>3,158,040</u> |

**NR21C16 (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 | | | | |
| NR6327 | Govt. High School Palosi Payan District District Nowshera | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,940,490</u> | <u>2,132,120</u> | <u>3,158,040</u> |
| A01202 | House Rent Allowance | | 311,170 | 335,530 | 466,810 |
| A01203 | Conveyance Allowance | | 659,860 | 397,950 | 659,860 |
| A01207 | Washing Allowance | | 1,800 | 3,300 | 3,600 |
| A01208 | Dress Allowance | | 1,800 | 3,300 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 4,950 | 5,400 |
| A0120X | Adhoc Allowance - 2010 | | 552,770 | | |
| A01217 | Medical Allowance | | 297,060 | 225,100 | 310,150 |
| A0121T | Adhoc Relief Allowance 2013 | | 96,560 | 45,370 | 69,130 |
| A0122C | Adhoc Relief Allowance - 2015 | | 56,390 | 29,390 | 52,120 |
| A0122M | Adhoc Relief Allowance 2016 | | 330,780 | 216,140 | 338,390 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 297,070 | 421,320 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>297,070</u> | <u>421,320</u> |
| 001 | | | 1,622,100 | 297,070 | 421,320 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 274,050 | 400,340 |
| A01253 | Science Teaching Allowance | | 3,600 | 1,700 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>241,000</u> | | <u>253,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>118,000</u> | | <u>150,000</u> |
| A03301 | Gas | | 10,000 | | |
| A03302 | Water | | 3,000 | | |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Electricity | | 100,000 | | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>50,000</u> |
| 001 | Firewood | | | | 50,000 |

**NR21C16 (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 | | | | |
| NR6327 | Govt. High School Palosi Payan District District Nowshera | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery Charges | | 20,000 | | |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>60,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>50,000</u> |
| A13801 | Maintenance of gardens | | | | 50,000 |
| Govt. High School Palosi Payan District District Nowshera | | | 7,508,300 | 5,103,430 | 7,749,600 |

**NR21C16 (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 | | | | |
| NR6329 | Govt.Girls High School Khawrai District District Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,781,260</u> | | <u>12,565,860</u> |
| A011 | TOTAL PAY | 17 | 18 | <u>4,757,020</u> | <u>4,907,620</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,191,680</u> | <u>2,191,680</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>2,191,680</u> | <u>2,191,680</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 699,000 | 699,000 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,492,680 | 1,492,680 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 13 | <u>2,565,340</u> | <u>2,715,940</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 13 | <u>2,565,340</u> | <u>2,715,940</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 313,440 | 313,440 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 696,480 | 696,480 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 405,600 | 405,600 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 2 | 100,000 | 250,600 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 282,720 | 282,720 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 172,080 | 172,080 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 135,000 | 135,000 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 100,380 | 100,380 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 100,380 | 100,380 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 131,580 | 131,580 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 127,680 | 127,680 |
| A012 | TOTAL ALLOWANCES | | | <u>5,024,240</u> | <u>7,658,240</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>5,024,240</u> | <u>7,658,240</u> |
| A01202 | House Rent Allowance | | | 344,820 | 344,820 |
| A01203 | Conveyance Allowance | | | | 779,950 |

**NR21C16 (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 | | | | |
| NR6329 | Govt.Girls High School Khawrai District District Nowshera | | | | |
| A01207 | Washing Allowance | | 5,400 | | 5,400 |
| A01208 | Dress Allowance | | 5,400 | | 5,400 |
| A0120D | Integrated Allowance | | 43,200 | | 43,200 |
| A0120X | Adhoc Allowance - 2010 | | 432,730 | | |
| A01217 | Medical Allowance | | 318,880 | | 318,880 |
| A0121T | Adhoc Relief Allowance 2013 | | 1,618,700 | | 1,618,700 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 432,730 |
| A0122M | Adhoc Relief Allowance 2016 | | 91,730 | | 540,080 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 318,880 |
| A01238 | Charge allowance | | 540,080 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | | <u>1,622,100</u> |
| 001 | | | 1,622,100 | | 1,622,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,622,100 |
| A01253 | Science Teaching Allowance | | 1,200 | | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>248,000</u> | | <u>218,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>3,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | |
| 001 | Telephone and Trunk Call | | 35,000 | | |
| A033 | TOTAL UTILITIES | | <u>125,000</u> | | <u>150,000</u> |
| A03301 | Gas | | 10,000 | | |
| A03302 | Water | | 10,000 | | |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Electricity | | 100,000 | | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>50,000</u> |
| 001 | Firewood | | | | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |

**NR21C16 (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 | | | | |
| NR6329 | Govt.Girls High School Khawrai District District Nowshera | | | | |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt.Girls High School Khawrai District District Nowshera | | | 10,049,260 | | 12,798,860 |

**NR21C16 (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 | | | | |
| NR6330 | Govt. Girls High School Jabbi District Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,972,560</u> | <u>9,066,330</u> | <u>8,814,740</u> |
| A011 | TOTAL PAY | 17 | 17 | <u>3,860,030</u> | <u>5,295,360</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,638,560</u> | <u>2,004,970</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>1,638,560</u> | <u>2,004,970</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 378,240 | 688,280 |
| S039 | Senior English Teacher (BPS-16) | 4 | | 1,260,320 | |
| S579 | Secondary School Teacher (BPS-16) | | 4 | | 1,316,690 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,221,470</u> | <u>3,382,520</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,221,470</u> | <u>3,382,520</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 218,710 | 460,250 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 533,180 | 754,580 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 202,750 | 299,500 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 193,440 | 377,290 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 202,750 | 460,250 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 166,560 | 286,580 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 157,000 | 282,310 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 118,050 | 250,120 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 122,730 | 288,960 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 150,810 | 239,030 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 155,490 | 288,960 |
| A012 | TOTAL ALLOWANCES | | | <u>4,112,530</u> | <u>3,770,970</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,112,530</u> | <u>2,771,940</u> |
| A01202 | House Rent Allowance | | | 329,120 | 445,030 |

**NR21C16 (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 | | | | |
| NR6330 | Govt. Girls High School Jabbi District Nowshera | | | | |
| A01203 | Conveyance Allowance | | 694,130 | 831,850 | 659,860 |
| A01207 | Washing Allowance | | 1,800 | 6,680 | 3,600 |
| A01208 | Dress Allowance | | 1,800 | 6,680 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 4,950 | 5,400 |
| A01217 | Medical Allowance | | 354,710 | 539,250 | 320,100 |
| A0121T | Adhoc Relief Allowance 2013 | | 125,710 | 45,530 | 83,990 |
| A01229 | Special compensatory allowance | | | | 24,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 84,880 | 30,050 | 77,930 |
| A0122M | Adhoc Relief Allowance 2016 | | 431,390 | 405,650 | 312,110 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 22,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 461,490 | 512,570 | |
| A01238 | Charge allowance | | | 1,100 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>435,510</u> | <u>417,560</u> |
| 001 | | | 1,622,100 | 435,510 | 417,560 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 323,290 | 417,560 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>50,000</u> |
| A01278 | Leave Salary | | | | <u>50,000</u> |
| 001 | Leave Salary | | | | 50,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | | <u>228,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Electricity | | 100,000 | | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |

**NR21C16 (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 | | | | |
| NR6330 | Govt. Girls High School Jabbi District Nowshera | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt. Girls High School Jabbi District Nowshera | | | 8,220,560 | 9,066,330 | 9,057,740 |

**NR21C16 (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 | | | | | |
| NR6331 | Govt. Girls High School Aman Kot District Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>5,573,960</u> | <u>46,749,160</u> | <u>9,984,610</u> | |
| A011 | TOTAL PAY | <u>17</u> | <u>17</u> | <u>5,573,960</u> | <u>25,498,950</u> | <u>5,853,680</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>5</u> | <u>5</u> | <u>2,525,640</u> | <u>9,967,220</u> | <u>2,694,220</u> |
| A01101 | Total Basic Pay Of Officer | <u>5</u> | <u>5</u> | <u>2,525,640</u> | <u>9,967,220</u> | <u>2,694,220</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 419,640 | | 463,340 |
| S039 | Senior English Teacher (BPS-17) | 1 | | 695,640 | | |
| S579 | Secondary School Teacher (BPS-17) | | 1 | | | 733,880 |
| S039 | Senior English Teacher (BPS-16) | 3 | | 1,410,360 | | |
| S579 | Secondary School Teacher (BPS-16) | | 3 | | | 1,497,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>12</u> | <u>12</u> | <u>3,048,320</u> | <u>15,531,730</u> | <u>3,159,460</u> |
| A01151 | Total Basic Pay Other Staff | <u>12</u> | <u>12</u> | <u>3,048,320</u> | <u>15,531,730</u> | <u>3,159,460</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 372,840 | | 401,720 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 865,880 | | 917,550 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 289,200 | | 314,470 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 193,440 | | 218,710 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 337,080 | | 250,630 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 171,360 | | 189,600 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 171,960 | | 188,680 |
| N005 | Naib Qasid (BPS-04) | | 1 | | | 211,640 |
| S162 | Sweeper (BPS-04) | | 1 | | | 211,640 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 124,680 | | 132,090 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 115,320 | | 122,730 |
| N005 | Naib Qasid (BPS-03) | 1 | | 203,280 | | |
| S162 | Sweeper (BPS-03) | 1 | | 203,280 | | |

**NR21C16 (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 | | | | |
| NR6331 | Govt. Girls High School Aman Kot District Nowshera | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>21,250,210</u> | <u>4,130,930</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>21,250,210</u> | <u>4,130,930</u> |
| A01202 | House Rent Allowance | | | 2,981,900 | 492,900 |
| A01203 | Conveyance Allowance | | | 2,753,870 | 320,580 |
| A01207 | Washing Allowance | | | 38,040 | 3,600 |
| A01208 | Dress Allowance | | | 38,040 | 3,600 |
| A0120D | Integrated Allowance | | | 32,400 | 5,400 |
| A01217 | Medical Allowance | | | 1,975,520 | 685,580 |
| A0121T | Adhoc Relief Allowance 2013 | | | 656,860 | 109,480 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 479,560 | 87,600 |
| A0122M | Adhoc Relief Allowance 2016 | | | 2,603,490 | 719,180 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 3,425,850 | 566,470 |
| A01238 | Charge allowance | | | 7,700 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>3,204,650</u> | <u>566,470</u> |
| 001 | | | | 3,204,650 | 566,470 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 3,043,430 | 566,470 |
| A01253 | Science Teaching Allowance | | | 8,900 | 2,400 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | | <u>418,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Electricity | | 100,000 | | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |

**NR21C16 (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 | | | | |
| NR6331 | Govt. Girls High School Aman Kot District Nowshera | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>230,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery Charges | | 20,000 | | |
| A03970 | Others | | <u>20,000</u> | | <u>230,000</u> |
| 001 | Others | | | | 230,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt. Girls High School Aman Kot District Nowshera | | | 5,821,960 | 46,749,160 | 10,417,610 |

**NR21C16 (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 | | | | | |
| NR6332 | Govt.Girls High School Ali Baig District Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,453,960</u> | <u>8,735,660</u> | <u>9,997,570</u> | |
| A011 | TOTAL PAY | 20 | 18 | <u>5,324,550</u> | <u>5,250,920</u> | <u>6,081,890</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,182,040</u> | <u>3,738,850</u> | <u>2,429,980</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>2,182,040</u> | <u>3,738,850</u> | <u>2,429,980</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 849,740 | | 932,540 |
| S039 | Senior English Teacher (BPS-16) | 4 | | 1,332,300 | | |
| S579 | Secondary School Teacher (BPS-16) | | 4 | | | 1,497,440 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 13 | <u>3,142,510</u> | <u>1,512,070</u> | <u>3,651,910</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 13 | <u>3,142,510</u> | <u>1,512,070</u> | <u>3,651,910</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 298,510 | | 419,960 |
| C020 | Certificated Teacher (BPS-15) | 4 | 2 | 857,380 | | 727,590 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 547,640 | | 620,600 |
| P030 | Physical Education Teacher (BPS-15) | 2 | 2 | 218,710 | | 485,300 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 331,760 | | 387,310 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 178,080 | | 235,680 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,560 | | 188,680 |
| L002 | Laboratory Attendant (BPS-04) | | 1 | | | 132,090 |
| N005 | Naib Qasid (BPS-04) | | 1 | | | 132,090 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 122,730 | | 132,090 |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 122,730 | | |
| N005 | Naib Qasid (BPS-03) | 1 | | 122,730 | | |
| S162 | Sweeper (BPS-03) | 1 | 1 | 174,680 | | 190,520 |
| A012 | TOTAL ALLOWANCES | | | <u>4,129,410</u> | <u>3,484,740</u> | <u>3,915,680</u> |

**NR21C16 (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 | | | | |
| NR6332 | Govt.Girls High School Ali Baig District Nowshera | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,109,410</u> | <u>3,484,740</u> | <u>3,915,680</u> |
| A01202 | House Rent Allowance | | 328,210 | 462,540 | 459,170 |
| A01203 | Conveyance Allowance | | 685,580 | 600,330 | 771,310 |
| 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 | | 335,220 | 316,560 | 364,560 |
| A0121T | Adhoc Relief Allowance 2013 | | 116,870 | 84,460 | 107,260 |
| A0122C | Adhoc Relief Allowance - 2015 | | 80,240 | 394,150 | 74,780 |
| A0122M | Adhoc Relief Allowance 2016 | | 405,610 | 525,090 | 391,170 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 517,780 | 58,630 | 592,090 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>525,090</u> | <u>592,090</u> |
| 001 | | | 1,622,100 | 525,090 | 592,090 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 499,570 | 544,650 |
| A01253 | Science Teaching Allowance | | 4,000 | 4,520 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>20,000</u> | | |
| A01274 | Medical Charges | | <u>20,000</u> | | |
| 001 | Medical Charges | | 20,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | | <u>138,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>15,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>10,000</u> |
| 001 | Electricity | | 100,000 | | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |

**NR21C16 (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 | | | | |
| NR6332 | Govt.Girls High School Ali Baig District Nowshera | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt.Girls High School Ali Baig District Nowshera | | | 9,701,960 | 8,735,660 | 10,150,570 |

**NR21C16 (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 | | | | |
| NR6333 | Govt. Girls High School Zara Miana District Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,758,120</u> | <u>11,439,030</u> | <u>9,394,970</u> |
| A011 | TOTAL PAY | 18 | 17 | <u>5,611,800</u> | <u>5,749,980</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,519,280</u> | <u>2,702,160</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>2,519,280</u> | <u>2,702,160</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 626,640 | 681,840 |
| S039 | Senior English Teacher (BPS-16) | 4 | | 1,892,640 | |
| S579 | Secondary School Teacher (BPS-16) | | 4 | | 2,020,320 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 12 | <u>3,092,520</u> | <u>3,047,820</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 12 | <u>3,092,520</u> | <u>3,047,820</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 297,180 | 217,380 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 977,400 | 1,066,740 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 201,420 | 281,220 |
| P030 | Physical Education Teacher (BPS-15) | 2 | 1 | 490,260 | 201,420 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 201,420 | 281,220 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 165,600 | 200,160 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 156,120 | 156,120 |
| C057 | Chowkidar (BPS-03) | 1 | | 122,340 | |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 122,340 | |
| N005 | Naib Qasid (BPS-03) | 1 | | 179,220 | |
| S162 | Sweeper (BPS-03) | 1 | | 179,220 | |
| N005 | Naib Qasid (BPS-02) | | 1 | | 190,080 |
| C057 | Chowkidar (BPS-01) | | 1 | | 131,700 |
| L002 | Laboratory Attendant (BPS-01) | | 1 | | 131,700 |
| S162 | Sweeper (BPS-01) | | 1 | | 190,080 |

**NR21C16 (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 | | | | |
| NR6333 | Govt. Girls High School Zara Miana District Nowshera | | | | |
| A012 | TOTAL ALLOWANCES | | <u>4,146,320</u> | <u>4,026,540</u> | <u>3,644,990</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,146,320</u> | <u>3,469,540</u> | <u>3,644,990</u> |
| A01202 | House Rent Allowance | | 311,200 | 444,740 | 467,890 |
| A01203 | Conveyance Allowance | | 659,860 | 555,610 | 559,880 |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 3,800 | 5,400 |
| A01217 | Medical Allowance | | 319,020 | 306,590 | 319,020 |
| A0121T | Adhoc Relief Allowance 2013 | | 125,770 | 114,430 | 112,870 |
| A0122C | Adhoc Relief Allowance - 2015 | | 84,350 | 69,740 | 75,410 |
| A0122M | Adhoc Relief Allowance 2016 | | 446,640 | 401,110 | 401,410 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 561,180 | 531,250 | 575,000 |
| A01238 | Charge allowance | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>531,250</u> | <u>575,000</u> |
| 001 | | | 1,622,100 | 531,250 | 575,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 498,420 | 540,910 |
| A01253 | Science Teaching Allowance | | 2,400 | 5,400 | 3,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>557,000</u> | |
| A01274 | Medical Charges | | | <u>557,000</u> | |
| 001 | Medical Charges | | | 557,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | | <u>230,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>152,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Electricity | | 100,000 | | 100,000 |

**NR21C16 (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 | | | | |
| NR6333 | Govt. Girls High School Zara Miana District Nowshera | | | | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>52,000</u> |
| 001 | Firewood | | | | 52,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>40,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>20,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 20,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>20,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 20,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery Charges | | 20,000 | | |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt. Girls High School Zara Miana District Nowshera | | | 10,006,120 | 11,439,030 | 9,639,970 |

**NR21C16 (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 | | | | |
| NR6339 | Govt.High School Spin Kani Khurd District Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,974,060</u> | <u>6,297,550</u> | <u>8,026,020</u> |
| A011 | TOTAL PAY | 14 | 16 | <u>5,658,960</u> | <u>4,378,800</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,913,480</u> | <u>1,372,680</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>2,913,480</u> | <u>1,372,680</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 944,040 | 392,040 |
| S039 | Senior English Teacher (BPS-16) | 4 | | 1,969,440 | |
| S579 | Secondary School Teacher (BPS-16) | | 4 | | 980,640 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 9 | 11 | <u>2,745,480</u> | <u>3,006,120</u> |
| A01151 | Total Basic Pay Other Staff | 9 | 11 | <u>2,745,480</u> | <u>3,006,120</u> |
| A047 | Arabic Teacher (BPS-15) | | 1 | | 209,400 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 1,234,680 | 1,025,280 |
| D106 | Drawing Master (BPS-15) | | 1 | | 209,400 |
| P030 | Physical Education Teacher (BPS-15) | | 1 | | 369,000 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 337,080 | 209,400 |
| Q001 | Qari (BPS-12) | 1 | | 171,360 | 171,360 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 171,960 | 173,520 |
| C057 | Chowkidar (BPS-04) | 1 | | 203,280 | |
| L002 | Laboratory Attendant (BPS-04) | 1 | | 224,400 | |
| N005 | Naib Qasid (BPS-04) | 1 | | 277,440 | |
| S162 | Sweeper (BPS-04) | 1 | | 125,280 | |
| C057 | Chowkidar (BPS-01) | | 1 | | 129,360 |
| L002 | Laboratory Attendant (BPS-01) | | 1 | | 129,360 |
| N005 | Naib Qasid (BPS-01) | | 1 | | 213,240 |
| S162 | Sweeper (BPS-01) | | 1 | | 166,800 |

**NR21C16 (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 | | | | |
| | | | | | |
| NR6339 | Govt.High School Spin Kani Khurd District Nowshera | | | | |
| | | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,315,100</u> | <u>2,807,620</u> | <u>3,647,220</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,265,100</u> | <u>2,807,620</u> | <u>3,647,220</u> |
| A01202 | House Rent Allowance | | 355,940 | 357,110 | 466,810 |
| A01203 | Conveyance Allowance | | 839,880 | 495,050 | 659,860 |
| A01207 | Washing Allowance | | 7,200 | 1,800 | 5,400 |
| A01208 | Dress Allowance | | 7,200 | 1,800 | 5,400 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 506,000 | 248,410 | 310,150 |
| A0121T | Adhoc Relief Allowance 2013 | | 178,250 | 512,340 | 42,900 |
| A0122C | Adhoc Relief Allowance - 2015 | | 132,180 | 34,330 | 29,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 792,350 | 274,990 | 332,560 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 12,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 800,600 | 350,260 | 594,580 |
| A01238 | Charge allowance | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>350,260</u> | <u>594,580</u> |
| 001 | | | 1,622,100 | 350,260 | 594,580 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 175,870 | 594,580 |
| A01253 | Science Teaching Allowance | | 4,800 | | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>50,000</u> | | |
| A01278 | Leave Salary | | <u>50,000</u> | | |
| 001 | Leave Salary | | 50,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | | <u>138,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>15,000</u> |

**NR21C16 (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 | | | | |
| NR6339 | Govt.High School Spin Kani Khurd District Nowshera | | | | |
| A03303 | Electricity | | <u>100,000</u> | | <u>10,000</u> |
| 001 | Electricity | | 100,000 | | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |

**NR21C16 (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 | | | | |
| NR6339 | Govt.High School Spin Kani Khurd District Nowshera | | | | |
| Govt.High School Spin Kani Khurd District Nowshera | | | 11,222,060 | 6,297,550 | 8,179,020 |

**NR21C16 (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 | | | | |
| NR6345 | Govt.High School Camp Koroona Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,643,820</u> | <u>7,819,880</u> | <u>9,388,430</u> |
| A011 | TOTAL PAY | 15 | 19 | <u>4,437,960</u> | <u>5,423,040</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,449,920</u> | <u>2,261,400</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>2,449,920</u> | <u>2,261,400</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 971,640 | 861,240 |
| S039 | Senior English Teacher (BPS-16) | 4 | | 1,478,280 | |
| S579 | Secondary School Teacher (BPS-16) | | 4 | | 1,400,160 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 10 | 14 | <u>1,988,040</u> | <u>3,161,640</u> |
| A01151 | Total Basic Pay Other Staff | 10 | 14 | <u>1,988,040</u> | <u>3,161,640</u> |
| A047 | Arabic Teacher (BPS-15) | | 1 | | 275,520 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 209,400 | 386,880 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 209,400 | 591,720 |
| P030 | Physical Education Teacher (BPS-15) | | 1 | | 289,200 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 368,280 | 416,880 |
| Q001 | Qari (BPS-12) | 1 | 1 | 175,800 | 159,840 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 319,800 | 193,080 |
| C057 | Chowkidar (BPS-04) | 1 | | 176,880 | |
| L002 | Laboratory Attendant (BPS-04) | 1 | | 176,040 | |
| N005 | Naib Qasid (BPS-03) | 1 | | 143,880 | |
| B006 | Behishti (BPS-01) | | 1 | | 166,800 |
| C057 | Chowkidar (BPS-01) | | 1 | | 124,680 |
| L002 | Laboratory Attendant (BPS-01) | | 1 | | 124,680 |
| N005 | Naib Qasid (BPS-01) | | 2 | | 317,040 |
| S162 | Sweeper (BPS-01) | 1 | 1 | 208,560 | 115,320 |

**NR21C16 (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 | | | | |
| NR6345 | Govt.High School Camp Koroona Nowshera | | | | |
| A012 | TOTAL ALLOWANCES | | <u>4,205,860</u> | <u>3,121,140</u> | <u>3,965,390</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,205,860</u> | <u>3,121,140</u> | <u>3,765,390</u> |
| A01202 | House Rent Allowance | | 332,040 | 429,070 | 505,260 |
| A01203 | Conveyance Allowance | | 685,580 | 552,870 | 728,420 |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 5,400 |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 5,400 |
| A0120D | Integrated Allowance | | 5,400 | 3,800 | 10,800 |
| A01217 | Medical Allowance | | 341,630 | 311,240 | 364,790 |
| A0121T | Adhoc Relief Allowance 2013 | | 124,810 | 70,180 | 74,040 |
| A0122C | Adhoc Relief Allowance - 2015 | | 87,060 | 60,540 | 62,900 |
| A0122M | Adhoc Relief Allowance 2016 | | 435,070 | 358,870 | 447,190 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 1,200 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 557,770 | 469,870 | 542,300 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>469,870</u> | <u>542,300</u> |
| 001 | | | 1,622,100 | 469,870 | 542,300 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 381,030 | 470,590 |
| A01253 | Science Teaching Allowance | | 4,800 | 5,400 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>200,000</u> |
| A01274 | Medical Charges | | | | <u>100,000</u> |
| 001 | Medical Charges | | | | 100,000 |
| A01278 | Leave Salary | | | | <u>100,000</u> |
| 001 | Leave Salary | | | | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | | <u>721,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>105,000</u> |

**NR21C16 (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 | | | | |
| NR6345 | Govt.High School Camp Koroona Nowshera | | | | |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Electricity | | 100,000 | | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>368,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>358,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 358,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>210,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | | 10,000 |
| A03970 | Others | | <u>20,000</u> | | <u>200,000</u> |
| 001 | Others | | | | 200,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |

**NR21C16 (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 | | | | |
| NR6345 | Govt.High School Camp Koroona Nowshera | | | | |
| Govt.High School Camp Koroona Nowshera | | | 8,891,820 | 7,819,880 | 10,124,430 |

**NR21C16 (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 | | | | |
| NR6346 | Govt.High School Saadat Abad Nowshera | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | | <u>408,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Electricity | | 100,000 | | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>220,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | <u>20,000</u> | | <u>200,000</u> |
| 001 | Others | | | | 200,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |

**NR21C16 (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 | | | | |
| NR6346 | Govt.High School Saadat Abad Nowshera | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt.High School Saadat Abad Nowshera | | | 248,000 | | 423,000 |

**NR21C16 (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 | | | | |
| NR6347 | Govt.High School Kana Khel Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>9,057,680</u> | <u>9,672,500</u> |
| A011 | TOTAL PAY | 18 | | <u>5,460,320</u> | <u>5,902,380</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | | <u>2,873,820</u> | <u>1,892,280</u> |
| A01101 | Total Basic Pay Of Officer | 5 | | <u>2,873,820</u> | <u>1,892,280</u> |
| H029 | Head Master (BPS-17) | 1 | | | 382,680 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | | 1,509,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | | <u>2,586,500</u> | <u>4,010,100</u> |
| A01151 | Total Basic Pay Other Staff | 13 | | <u>2,586,500</u> | <u>4,010,100</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | | | 573,480 |
| C020 | Certificated Teacher (BPS-15) | 2 | | | 1,263,960 |
| D106 | Drawing Master (BPS-15) | 1 | | | 241,320 |
| P030 | Physical Education Teacher (BPS-15) | 1 | | | 209,400 |
| T023 | Theology Teacher (BPS-15) | 1 | | | 416,880 |
| Q001 | Qari (BPS-12) | 1 | | | 171,360 |
| J013 | Junior Clerk (BPS-11) | 1 | | | 171,360 |
| B006 | Behishti (BPS-03) | 1 | | | 167,400 |
| C057 | Chowkidar (BPS-03) | 1 | | | 166,080 |
| L002 | Laboratory Attendant (BPS-03) | 1 | | | 159,010 |
| N005 | Naib Qasid (BPS-03) | 1 | | | 234,960 |
| S162 | Sweeper (BPS-03) | 1 | | | 234,890 |
| A012 | TOTAL ALLOWANCES | | | <u>3,597,360</u> | <u>3,770,120</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,597,360</u> | <u>3,770,120</u> |
| A01202 | House Rent Allowance | | | 481,890 | 461,240 |
| A01203 | Conveyance Allowance | | | 593,430 | 672,730 |

**NR21C16 (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 | | | | |
| NR6347 | Govt.High School Kana Khel Nowshera | | | | |
| A01207 | Washing Allowance | | | 4,110 | 3,600 |
| A01208 | Dress Allowance | | | 4,110 | 3,600 |
| A0120D | Integrated Allowance | | | 5,400 | 5,400 |
| A01217 | Medical Allowance | | | 336,280 | 352,150 |
| A0121T | Adhoc Relief Allowance 2013 | | | 81,720 | 80,090 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 54,530 | 56,210 |
| A0122M | Adhoc Relief Allowance 2016 | | | 428,710 | 439,750 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 543,380 | 559,130 |
| A01238 | Charge allowance | | | 600 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>543,380</u> | <u>559,130</u> |
| 001 | | | | 543,380 | 559,130 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 517,420 | 571,090 |
| A01253 | Science Teaching Allowance | | | 2,400 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>228,000</u> | <u>128,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>38,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | | <u>35,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | | 35,000 | 35,000 |
| A033 | TOTAL UTILITIES | | | <u>105,000</u> | <u>5,000</u> |
| A03303 | Electricity | | | <u>100,000</u> | <u>5,000</u> |
| 001 | Electricity | | | 100,000 | 5,000 |
| A03304 | Hot and Cold Weather Charges | | | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>45,000</u> | <u>55,000</u> |
| A03805 | Travelling Allowance | | | <u>35,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | | 35,000 | 35,000 |
| A03808 | Conveyance Charges | | | <u>10,000</u> | <u>20,000</u> |
| 001 | Conveyance Charges | | | 10,000 | 20,000 |
| A039 | TOTAL GENERAL | | | <u>40,000</u> | <u>30,000</u> |
| A03901 | Stationery | | | <u>20,000</u> | <u>10,000</u> |

**NR21C16 (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 | | | | |
| NR6347 | Govt.High School Kana Khel Nowshera | | | | |
| 001 Stationery Charges | | | 20,000 | | 10,000 |
| A03970 Others | | | <u>20,000</u> | | <u>20,000</u> |
| 001 Others | | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | | <u>10,000</u> |
| 001 Machinery and Equipment | | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 Furniture and Fixture | | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 Maintenance of gardens | | | | | 5,000 |
| Govt.High School Kana Khel Nowshera | | | 248,000 | 9,057,680 | 9,815,500 |

**NR21C16 (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 | | | | |
| NR6348 | Govt.High School ASC Colony Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,115,520</u> | <u>8,702,700</u> | <u>9,826,080</u> |
| A011 | TOTAL PAY | 17 | 17 | <u>4,855,860</u> | <u>5,878,630</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,449,920</u> | <u>2,247,600</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>2,449,920</u> | <u>2,247,600</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 971,640 | 847,440 |
| S039 | Senior English Teacher (BPS-16) | 4 | | 1,478,280 | |
| S579 | Secondary School Teacher (BPS-16) | | 4 | | 1,400,160 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,405,940</u> | <u>3,631,030</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,405,940</u> | <u>3,631,030</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 209,400 | 454,920 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 209,400 | 892,320 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 209,400 | 330,240 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 209,400 | 508,500 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 368,280 | 376,980 |
| Q001 | Qari (BPS-12) | 1 | 1 | 175,800 | 177,120 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 319,800 | 282,840 |
| C057 | Chowkidar (BPS-04) | 1 | | 176,040 | |
| L002 | Laboratory Attendant (BPS-04) | 1 | | 176,040 | |
| N005 | Naib Qasid (BPS-04) | | 1 | | 227,040 |
| C057 | Chowkidar (BPS-03) | | 1 | | 122,340 |
| L002 | Laboratory Attendant (BPS-03) | | 1 | | 127,030 |
| N005 | Naib Qasid (BPS-03) | 1 | | 143,820 | |
| S162 | Sweeper (BPS-03) | | 1 | | 131,700 |
| S162 | Sweeper (BPS-01) | 1 | | 208,560 | |

**NR21C16 (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 | | | | |
| NR6348 | Govt.High School ASC Colony Nowshera | | | | |
| A012 | TOTAL ALLOWANCES | | <u>4,259,660</u> | <u>3,398,550</u> | <u>3,947,450</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,204,660</u> | <u>3,398,550</u> | <u>3,947,450</u> |
| A01202 | House Rent Allowance | | 332,040 | 426,680 | 480,960 |
| A01203 | Conveyance Allowance | | 685,580 | 552,800 | 737,040 |
| A01207 | Washing Allowance | | 3,600 | 1,800 | 1,800 |
| A01208 | Dress Allowance | | 3,600 | 1,950 | 1,800 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 341,630 | 294,110 | 324,710 |
| A0121T | Adhoc Relief Allowance 2013 | | 124,810 | 101,240 | 120,500 |
| A0122C | Adhoc Relief Allowance - 2015 | | 87,060 | 69,550 | 82,320 |
| A0122M | Adhoc Relief Allowance 2016 | | 435,070 | 400,710 | 462,070 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 557,770 | 530,680 | 575,750 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>530,280</u> | <u>575,750</u> |
| 001 | | | 1,622,100 | 530,280 | 575,750 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 482,150 | 575,750 |
| A01253 | Science Teaching Allowance | | 4,800 | | 2,400 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>55,000</u> | | |
| A01274 | Medical Charges | | <u>5,000</u> | | |
| 001 | Medical Charges | | 5,000 | | |
| A01278 | Leave Salary | | <u>50,000</u> | | |
| 001 | Leave Salary | | 50,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | | <u>230,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>40,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 5,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Electricity | | 100,000 | | 100,000 |

**NR21C16 (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 | | | | |
| NR6348 | Govt.High School ASC Colony Nowshera | | | | |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt.High School ASC Colony Nowshera | | | 9,363,520 | 8,702,700 | 10,071,080 |

**NR21C16 (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 | | | | |
| NR6349 | Govt.High School Sadiq Abad Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,880,150</u> | | <u>10,690,130</u> |
| A011 | TOTAL PAY | 17 | 17 | <u>8,318,005</u> | <u>4,851,370</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>3,204,830</u> | <u>2,449,920</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>3,204,830</u> | <u>2,449,920</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 1,038,445 | 971,640 |
| S039 | Senior English Teacher (BPS-16) | | 4 | | 1,478,280 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | 2,166,385 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>5,113,175</u> | <u>2,401,450</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>5,113,175</u> | <u>2,401,450</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 731,150 | 210,200 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 1,358,150 | 209,400 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 691,020 | 209,400 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 670,960 | 200,210 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 370,790 | 368,280 |
| Q001 | Qari (BPS-12) | 1 | 1 | 188,500 | 178,800 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 189,160 | 319,800 |
| C057 | Chowkidar (BPS-04) | | 1 | | 176,880 |
| L002 | Laboratory Attendant (BPS-04) | | 1 | | 176,040 |
| C057 | Chowkidar (BPS-03) | 1 | | 223,610 | |
| L002 | Laboratory Attendant (BPS-03) | 1 | | 246,840 | |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 305,185 | 143,880 |
| S162 | Sweeper (BPS-03) | 1 | | 137,810 | |
| S162 | Sweeper (BPS-01) | | 1 | | 208,560 |
| A012 | TOTAL ALLOWANCES | | | <u>2,562,145</u> | <u>5,838,760</u> |

**NR21C16 (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 | | | | |
| NR6349 | Govt.High School Sadiq Abad Nowshera | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>2,562,145</u> | | <u>5,838,760</u> |
| A01202 | House Rent Allowance | | 483,385 | | 332,040 |
| A01203 | Conveyance Allowance | | 52,680 | | 685,580 |
| A01207 | Washing Allowance | | 1,800 | | 3,600 |
| A01208 | Dress Allowance | | 1,800 | | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | | 5,400 |
| A01217 | Medical Allowance | | 328,060 | | 341,630 |
| A0121T | Adhoc Relief Allowance 2013 | | 48,840 | | 124,810 |
| A0122C | Adhoc Relief Allowance - 2015 | | 33,220 | | 87,060 |
| A0122M | Adhoc Relief Allowance 2016 | | 352,225 | | 435,070 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 12,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 446,400 | | 557,770 |
| A01238 | Charge allowance | | | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>446,400</u> | | <u>1,622,100</u> |
| 001 | | | | | 1,622,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 357,135 | | 1,622,100 |
| A01253 | Science Teaching Allowance | | 4,800 | | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | | <u>188,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>100,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Electricity | | 100,000 | | 100,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | | <u>20,000</u> |
| 001 | Travelling Allowance | | 35,000 | | 20,000 |

**NR21C16 (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 | | | | |
| NR6349 | Govt.High School Sadiq Abad Nowshera | | | | |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt.High School Sadiq Abad Nowshera | | | 11,128,150 | | 10,893,130 |

**NR21C16 (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 | | | | | |
| NR6392 | Govt. Girls High School Wallai Nowshera | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,880,150</u> | <u>3,583,530</u> | <u>11,152,240</u> | |
| A011 | TOTAL PAY | 17 | 17 | <u>8,318,005</u> | <u>2,178,680</u> | <u>8,317,360</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>3,204,830</u> | <u>1,142,680</u> | <u>3,204,840</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>3,204,830</u> | <u>1,142,680</u> | <u>3,204,840</u> |
| H029 | Head Master (BPS-17) | 1 | | 1,038,445 | | |
| H031 | Headmistress (BPS-17) | | 1 | | | 1,038,450 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 2,166,385 | | 2,166,390 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>5,113,175</u> | <u>1,036,000</u> | <u>5,112,520</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>5,113,175</u> | <u>1,036,000</u> | <u>5,112,520</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 731,150 | | 731,150 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 1,358,150 | | 1,358,150 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 691,020 | | 691,020 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 670,960 | | 670,960 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 370,790 | | 370,790 |
| Q001 | Qari (BPS-12) | 1 | | 188,500 | | |
| Q005 | Qaria (BPS-12) | | 1 | | | 188,500 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 189,160 | | 188,500 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 223,610 | | 223,610 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 246,840 | | 246,840 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 305,185 | | 305,190 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 137,810 | | 137,810 |
| A012 | TOTAL ALLOWANCES | | | <u>2,562,145</u> | <u>1,404,850</u> | <u>2,834,880</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,562,145</u> | <u>1,404,850</u> | <u>2,834,880</u> |
| A01202 | House Rent Allowance | | | 483,385 | 186,290 | 483,390 |

**NR21C16 (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 | | | | |
| NR6392 | Govt. Girls High School Wallai Nowshera | | | | |
| A01203 | Conveyance Allowance | | 52,680 | 234,940 | 234,940 |
| A01207 | Washing Allowance | | 1,800 | 1,050 | 1,800 |
| A01208 | Dress Allowance | | 1,800 | 1,050 | 1,800 |
| A0120D | Integrated Allowance | | 5,400 | 1,400 | 5,400 |
| A01217 | Medical Allowance | | 328,060 | 128,560 | 328,060 |
| A0121T | Adhoc Relief Allowance 2013 | | 48,840 | 41,940 | 48,840 |
| A0122C | Adhoc Relief Allowance - 2015 | | 33,220 | 28,300 | 33,220 |
| A0122M | Adhoc Relief Allowance 2016 | | 352,225 | 165,050 | 352,230 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 446,400 | 217,870 | 446,400 |
| A01238 | Charge allowance | | | 1,520 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>446,400</u> | <u>217,870</u> | <u>446,400</u> |
| 001 | | | | 217,870 | 446,400 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 357,135 | 175,860 | 446,400 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,150 | 4,800 |
| Govt. Girls High School Wallai Nowshera | | | 10,880,150 | 3,583,530 | 11,152,240 |

**NR21C16 (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 | | | | |
| NR6393 | Govt. Girls High School Zakhi Qabristan Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>2,799,160</u> | <u>6,654,040</u> |
| A011 | TOTAL PAY | 17 | | <u>1,641,440</u> | <u>5,471,420</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | | <u>843,810</u> | <u>2,338,910</u> |
| A01101 | Total Basic Pay Of Officer | 5 | | <u>843,810</u> | <u>2,338,910</u> |
| H031 | Headmistress (BPS-17) | 1 | | | 912,310 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | | 1,426,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | | <u>797,630</u> | <u>3,132,510</u> |
| A01151 | Total Basic Pay Other Staff | 12 | | <u>797,630</u> | <u>3,132,510</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | | | 320,460 |
| C020 | Certificated Teacher (BPS-15) | 2 | | | 540,980 |
| D106 | Drawing Master (BPS-15) | 1 | | | 265,300 |
| P030 | Physical Education Teacher (BPS-15) | 1 | | | 360,960 |
| T023 | Theology Teacher (BPS-15) | 1 | | | 280,600 |
| Q005 | Qaria (BPS-12) | 1 | | | 180,910 |
| J013 | Junior Clerk (BPS-11) | 1 | | | 360,500 |
| C057 | Chowkidar (BPS-03) | 1 | | | 250,800 |
| L002 | Laboratory Attendant (BPS-03) | 1 | | | 210,300 |
| N005 | Naib Qasid (BPS-03) | 1 | | | 200,800 |
| S162 | Sweeper (BPS-03) | 1 | | | 160,900 |
| A012 | TOTAL ALLOWANCES | | | <u>1,157,720</u> | <u>1,182,620</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,157,720</u> | <u>1,182,620</u> |
| A01202 | House Rent Allowance | | | 156,530 | 156,360 |
| A01203 | Conveyance Allowance | | | 234,950 | 243,950 |

**NR21C16 (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 | | | | |
| NR6393 | Govt. Girls High School Zakhi Qabristan Nowshera | | | | |
| A01207 | Washing Allowance | | | 1,200 | 3,600 |
| A01208 | Dress Allowance | | | 1,200 | 3,600 |
| A0120D | Integrated Allowance | | | 3,600 | 3,600 |
| A01217 | Medical Allowance | | | 113,670 | 113,670 |
| A0121T | Adhoc Relief Allowance 2013 | | | 23,620 | 23,620 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 16,100 | 16,100 |
| A0122M | Adhoc Relief Allowance 2016 | | | 119,700 | 119,700 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 164,140 | 164,140 |
| A01238 | Charge allowance | | | 480 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>164,140</u> | <u>164,140</u> |
| 001 | | | | 164,140 | 164,140 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 156,990 | 164,140 |
| A01253 | Science Teaching Allowance | | | 1,400 | 4,800 |
| Govt. Girls High School Zakhi Qabristan Nowshera | | | | 2,799,160 | 6,654,040 |

**NR21C16 (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 | | | | |
| NR6394 | Govt. Girls High School Banda Sheikh Ismail | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,119,540</u> | <u>7,165,240</u> |
| A011 | TOTAL PAY | 17 | | <u>2,338,910</u> | <u>5,420,440</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | | <u>912,310</u> | <u>2,154,900</u> |
| A01101 | Total Basic Pay Of Officer | 5 | | <u>912,310</u> | <u>2,154,900</u> |
| H031 | Headmistress (BPS-17) | 1 | | | 912,600 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | | 1,242,300 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | | <u>1,426,600</u> | <u>3,265,540</u> |
| A01151 | Total Basic Pay Other Staff | 12 | | <u>1,426,600</u> | <u>3,265,540</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | | | 320,600 |
| C020 | Certificated Teacher (BPS-15) | 2 | | | 360,980 |
| D106 | Drawing Master (BPS-15) | 1 | | | 320,650 |
| P030 | Physical Education Teacher (BPS-15) | 1 | | | 329,680 |
| T023 | Theology Teacher (BPS-15) | 1 | | | 345,650 |
| Q005 | Qaria (BPS-12) | 1 | | | 250,680 |
| J013 | Junior Clerk (BPS-11) | 1 | | | 250,680 |
| C057 | Chowkidar (BPS-03) | 1 | | | 290,680 |
| L002 | Laboratory Attendant (BPS-03) | 1 | | | 290,800 |
| N005 | Naib Qasid (BPS-03) | 1 | | | 240,560 |
| S162 | Sweeper (BPS-03) | 1 | | | 264,580 |
| A012 | TOTAL ALLOWANCES | | | <u>1,780,630</u> | <u>1,744,800</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,780,630</u> | <u>1,744,800</u> |
| A01202 | House Rent Allowance | | | 274,940 | 156,530 |
| A01203 | Conveyance Allowance | | | 399,920 | 399,920 |

**NR21C16 (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 | | | | |
| NR6394 | Govt. Girls High School Banda Sheikh Ismail | | | | |
| A01207 | Washing Allowance | | | 2,100 | 3,600 |
| A01208 | Dress Allowance | | | 2,100 | 3,600 |
| A0120D | Integrated Allowance | | | 3,150 | 3,600 |
| A01217 | Medical Allowance | | | | 180,920 |
| A0121T | Adhoc Relief Allowance 2013 | | | 180,920 | 25,250 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 25,250 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 17,190 | 17,190 |
| A0122M | Adhoc Relief Allowance 2016 | | | 180,520 | 180,520 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 233,890 | 233,890 |
| A01238 | Charge allowance | | | 700 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>233,890</u> | <u>233,890</u> |
| 001 | | | | 233,890 | 233,890 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 223,260 | 299,890 |
| A01253 | Science Teaching Allowance | | | 2,800 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>218,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | | | 3,000 |
| A03202 | Telephone and Trunk Call | | | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | | | 35,000 |
| A033 | TOTAL UTILITIES | | | | <u>105,000</u> |
| A03303 | Electricity | | | | <u>100,000</u> |
| 001 | Electricity | | | | 100,000 |
| A03304 | Hot and Cold Weather Charges | | | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | | <u>45,000</u> |
| A03805 | Travelling Allowance | | | | <u>35,000</u> |
| 001 | Travelling Allowance | | | | 35,000 |
| A03808 | Conveyance Charges | | | | <u>10,000</u> |
| 001 | Conveyance Charges | | | | 10,000 |

**NR21C16 (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 | | | | |
| NR6394 | Govt. Girls High School Banda Sheikh Ismail | | | | |
| A039 | TOTAL GENERAL | | | | |
| | | | | | <u>30,000</u> |
| A03901 | Stationery | | | | <u>10,000</u> |
| 001 | Stationery Charges | | | | 10,000 |
| A03970 | Others | | | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | |
| | | | | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | |
| | | | | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | | <u>10,000</u> |
| 001 | Machinery and Equipment | | | | 10,000 |
| A138 | TOTAL GENERAL | | | | |
| | | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Govt. Girls High School Banda Sheikh Ismail | | | | 4,119,540 | 7,398,240 |

**NR21C16 (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 | | | | |
| NR6215 | Government Girls High Hassan Khel Misri | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>15,433,300</u> | | <u>17,824,070</u> |
| A011 | TOTAL PAY | 31 | 34 | <u>8,615,410</u> | <u>9,282,980</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 18 | 19 | <u>6,471,330</u> | <u>6,721,430</u> |
| A01101 | Total Basic Pay Of Officer | 18 | 19 | <u>6,471,330</u> | <u>6,721,430</u> |
| P070 | Principal (BPS-18) | | 1 | | 768,480 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 305,280 | 205,380 |
| H104 | Head Mistress (BPS-17) | 1 | | 768,480 | |
| S144 | Subject Specialist (BPS-17) | 10 | 10 | 3,460,030 | 3,460,030 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 797,700 | 797,700 |
| S574 | Senior Teology Teacher (BPS-16) | | 1 | | 350,000 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,139,840 | 1,139,840 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 15 | <u>2,144,080</u> | <u>2,561,550</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 15 | <u>2,144,080</u> | <u>2,561,550</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 250,600 | 250,600 |
| C020 | Certificated Teacher (BPS-15) | 1 | 1 | 162,120 | 162,120 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 162,120 | 162,120 |
| P030 | Physical Education Teacher (BPS-15) | | 1 | | 250,000 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 152,640 | 152,640 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 187,280 | 187,280 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 291,140 | 291,140 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 110,640 | 110,640 |
| L002 | Laboratory Attendant (BPS-07) | 1 | 2 | 214,740 | 414,740 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 214,740 | 214,740 |
| N005 | Naib Qasid (BPS-03) | 2 | 2 | 247,270 | 214,740 |

**NR21C16 (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 | | | | |
| NR6215 | Government Girls High Hassan Khel Misri | | | | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 150,790 |
| A012 | TOTAL ALLOWANCES | | <u>6,817,890</u> | | <u>8,541,090</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,766,890</u> | | <u>8,541,090</u> |
| A01202 | House Rent Allowance | | 775,380 | | 775,380 |
| A01203 | Conveyance Allowance | | 1,529,840 | | 1,529,840 |
| A01207 | Washing Allowance | | 5,400 | | 5,400 |
| A01208 | Dress Allowance | | 5,400 | | 5,400 |
| A0120D | Integrated Allowance | | 10,800 | | 10,800 |
| A01217 | Medical Allowance | | 638,940 | | 638,940 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 172,930 |
| A0122C | Adhoc Relief Allowance - 2015 | | 172,930 | | 150,900 |
| A0122M | Adhoc Relief Allowance 2016 | | 900,160 | | 900,160 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,101,140 | | 1,101,140 |
| A01238 | Charge allowance | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | | <u>1,622,100</u> |
| 001 | | | 1,622,100 | | 1,622,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,622,100 |
| A01253 | Science Teaching Allowance | | 3,600 | | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | | |
| A01274 | Medical Charges | | <u>50,000</u> | | |
| 001 | Medical Charges | | 50,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>370,000</u> | <u>113,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | | <u>10,000</u> |
| A03303 | Electricity | | <u>100,000</u> | | <u>10,000</u> |

**NR21C16 (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 | | | | |
| NR6215 | Government Girls High Hassan Khel Misri | | | | |
| 001 | Electricity | | 100,000 | | 10,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>240,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>120,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 120,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>120,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 120,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>130,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>10,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | 10,000 | 20,000 |
| A03902 | Printing and Publication | | | <u>12,000</u> | |
| 001 | Printing and publication | | | 12,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>20,000</u> | <u>105,000</u> | |
| 001 | Others | | | 105,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>10,000</u> | |
| A05270 | To Others | | | <u>10,000</u> | |
| 001 | To Others | | | 10,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>12,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>12,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 12,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>50,000</u> | <u>15,000</u> |

**NR21C16 (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 | | | | |
| NR6215 | Government Girls High Hassan Khel Misri | | | | |
| 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>10,000</u> | <u>5,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 5,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>20,000</u> | |
| A13303 | Other Buildings | | | <u>20,000</u> | |
| 001 | Other Buildings. | | | 20,000 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |
| Government Girls High Hassan Khel Misri | | | 15,681,300 | 442,000 | 17,952,070 |

**NR21C16 (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 | | | | | |
| NR6216 | Government Girls High School Chowki Mamr | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,337,660</u> | <u>9,641,080</u> | <u>10,757,910</u> | |
| A011 | TOTAL PAY | 17 | 17 | <u>5,718,600</u> | <u>5,822,820</u> | <u>6,602,680</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 7 | 8 | <u>3,334,920</u> | <u>4,510,140</u> | <u>4,038,380</u> |
| A01101 | Total Basic Pay Of Officer | 7 | 8 | <u>3,334,920</u> | <u>4,510,140</u> | <u>4,038,380</u> |
| H031 | Headmistress (BPS-17) | | 1 | | | 849,740 |
| H104 | Head Mistress (BPS-17) | 1 | | 806,040 | | |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 464,040 | | 474,680 |
| S573 | Senior Arabic Teacher (BPS-16) | | 1 | | | 492,920 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 464,040 | | 450,000 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,600,800 | | 1,771,040 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 10 | 9 | <u>2,383,680</u> | <u>1,312,680</u> | <u>2,564,300</u> |
| A01151 | Total Basic Pay Other Staff | 10 | 9 | <u>2,383,680</u> | <u>1,312,680</u> | <u>2,564,300</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | | 391,080 | | |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 707,400 | | 1,005,750 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 305,160 | | 330,430 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 171,360 | | 250,000 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 149,400 | | 178,120 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 148,080 | | 200,000 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 148,080 | | 200,000 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 181,560 | | 200,000 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 181,560 | | 200,000 |
| A012 | TOTAL ALLOWANCES | | | <u>3,619,060</u> | <u>3,818,260</u> | <u>4,155,230</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,619,060</u> | <u>3,818,260</u> | <u>4,155,230</u> |
| A01202 | House Rent Allowance | | | 317,580 | 457,850 | 458,560 |

**NR21C16 (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 | | | | |
| NR6216 | Government Girls High School Chowki Mamr | | | | |
| A01203 | Conveyance Allowance | | 711,310 | 620,860 | 750,770 |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 5,400 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 3,600 | 5,400 |
| A01217 | Medical Allowance | | 335,160 | 317,760 | 335,760 |
| A0121T | Adhoc Relief Allowance 2013 | | | 120,190 | 126,550 |
| A0122C | Adhoc Relief Allowance - 2015 | | 95,160 | 84,730 | 113,110 |
| A0122M | Adhoc Relief Allowance 2016 | | 519,150 | 439,150 | 462,080 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 24,000 | 24,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 582,410 | 625,750 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>582,410</u> | <u>625,750</u> |
| 001 | | | 1,622,100 | 582,410 | 625,750 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 541,300 | 584,300 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 4,800 |
| A01270 | Other | | | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | | 30,000 | 30,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>192,040</u> | <u>208,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>92,040</u> | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>92,040</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 92,040 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>80,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>80,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 80,000 | 35,000 |

**NR21C16 (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 | | | | |
| NR6216 | Government Girls High School Chowki Mamr | | | | |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>10,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | 10,000 | 20,000 |
| A03970 | Others | | <u>20,000</u> | <u>10,000</u> | |
| 001 | Others | | | 10,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>10,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 5,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>5,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 5,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Government Girls High School Chowki Mamr | | | 9,585,660 | 9,843,120 | 10,980,910 |

**NR21C16 (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 | | | | |
| NR6217 | Government High School Gharib Pura (Toha) | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,284,550</u> | <u>9,814,500</u> | <u>9,917,760</u> |
| A011 | TOTAL PAY | | <u>3,801,550</u> | <u>3,801,550</u> | <u>3,907,070</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>1,334,880</u> | <u>1,334,880</u> | <u>1,420,400</u> |
| A01101 | Total Basic Pay Of Officer | | <u>1,334,880</u> | <u>1,334,880</u> | <u>1,420,400</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 390,800 |
| P030 | Physical Education Teacher | (BPS-16) | 1 | | 205,920 |
| S576 | Senior Phycial Education Teacher | (BPS-16) | | 1 | 205,920 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 823,680 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>2,466,670</u> | <u>2,466,670</u> | <u>2,486,670</u> |
| A01151 | Total Basic Pay Other Staff | | <u>2,466,670</u> | <u>2,466,670</u> | <u>2,486,670</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 383,500 |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 542,200 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 214,180 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 335,140 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 311,030 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 126,120 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 113,900 |
| L002 | Laboratory Attendant | (BPS-03) | 3 | 3 | 117,800 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 163,620 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 159,180 |
| A012 | TOTAL ALLOWANCES | | <u>3,483,000</u> | <u>6,012,950</u> | <u>6,010,690</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,432,000</u> | <u>6,012,950</u> | <u>6,010,690</u> |
| A01202 | House Rent Allowance | | 320,860 | 320,860 | 320,860 |

**NR21C16 (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 | | | | |
| NR6217 | Government High School Gharib Pura (Toha) | | | | |
| A01203 | Conveyance Allowance | | 698,460 | 698,460 | 698,460 |
| A01207 | Washing Allowance | | 2,400 | 2,400 | 2,400 |
| A01208 | Dress Allowance | | 2,400 | 2,400 | 2,400 |
| A0120D | Integrated Allowance | | 3,600 | 3,600 | 3,600 |
| A01217 | Medical Allowance | | 310,150 | 310,150 | 310,150 |
| A0121T | Adhoc Relief Allowance 2013 | | | 82,190 | 82,190 |
| A0122C | Adhoc Relief Allowance - 2015 | | 82,190 | 59,150 | 56,890 |
| A0122M | Adhoc Relief Allowance 2016 | | 386,240 | 386,240 | 386,240 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 899,700 | 899,700 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>1,622,100</u> | <u>1,622,100</u> |
| 001 | | | 1,622,100 | 1,622,100 | 1,622,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,622,100 | 1,622,100 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 2,400 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | | |
| A01274 | Medical Charges | | <u>50,000</u> | | |
| 001 | Medical Charges | | 50,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>106,500</u> | <u>113,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>70,000</u> | <u>10,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>70,000</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 70,000 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>36,500</u> | <u>45,000</u> |

**NR21C16 (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 | | | | |
| NR6217 | Government High School Gharib Pura (Toha) | | | | |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>36,500</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 35,000 | 36,500 | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>35,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 35,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | | 20,000 |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Government High School Gharib Pura (Toha) | | | 7,532,550 | 9,921,000 | 10,045,760 |

**NR21C16 (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 | | | | | |
| NR6218 GGHS Jobba Tar District Nowshera | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>5,834,920</u> | <u>6,103,160</u> | <u>11,947,400</u> | |
| A011 | TOTAL PAY | 17 | 34 | <u>4,166,950</u> | <u>4,166,950</u> | <u>8,007,150</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 10 | <u>1,541,260</u> | <u>1,541,260</u> | <u>3,082,520</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 10 | <u>1,541,260</u> | <u>1,541,260</u> | <u>3,082,520</u> |
| H031 | Headmistress (BPS-17) | | 2 | | | 926,680 |
| H104 | Head Mistress (BPS-17) | 1 | | 463,340 | | |
| S039 | Senior English Teacher (BPS-16) | | 4 | | | 1,077,920 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,077,920 | | 1,077,920 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 24 | <u>2,625,690</u> | <u>2,625,690</u> | <u>4,924,630</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 24 | <u>2,625,690</u> | <u>2,625,690</u> | <u>4,924,630</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 2 | 401,720 | | 506,440 |
| C020 | Certificated Teacher (BPS-15) | 2 | 4 | 469,340 | | 938,680 |
| D106 | Drawing Master (BPS-15) | 1 | 2 | 202,750 | | 405,500 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 2 | 202,750 | | 405,500 |
| Q001 | Qari (BPS-15) | | 1 | | | 189,600 |
| Q005 | Qaria (BPS-15) | 1 | | 189,600 | | |
| T023 | Theology Teacher (BPS-15) | 1 | 2 | 330,430 | | 660,860 |
| Q005 | Qaria (BPS-12) | | 1 | | | 189,600 |
| J013 | Junior Clerk (BPS-11) | 1 | 2 | 157,000 | | 314,000 |
| N005 | Naib Qasid (BPS-04) | 1 | 2 | 185,240 | | 370,480 |
| S162 | Sweeper (BPS-04) | 1 | 2 | 185,240 | | 340,730 |
| C057 | Chowkidar (BPS-03) | 1 | 2 | 150,810 | | 301,620 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 2 | 150,810 | | 301,620 |
| A012 | TOTAL ALLOWANCES | | | <u>1,667,970</u> | <u>1,936,210</u> | <u>3,940,250</u> |

**NR21C16 (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 | | | | |
| | | | | | |
| NR6218 | GGHS Jobba Tar District Nowshera | | | | |
| | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,667,970</u> | <u>1,936,210</u> | <u>3,940,250</u> |
| A01202 | House Rent Allowance | | 279,900 | 279,900 | 559,800 |
| A01203 | Conveyance Allowance | | 454,220 | 454,220 | 908,440 |
| A01207 | Washing Allowance | | 5,400 | 5,400 | 10,800 |
| A01208 | Dress Allowance | | 5,400 | 5,400 | 10,800 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 10,800 |
| A01217 | Medical Allowance | | 198,000 | 198,000 | 396,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 38,510 | 94,190 |
| A0122C | Adhoc Relief Allowance - 2015 | | 38,510 | 25,100 | 97,660 |
| A0122M | Adhoc Relief Allowance 2016 | | 186,460 | 186,460 | 372,920 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 244,740 | 244,740 | 489,480 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 2,400 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>244,740</u> | <u>244,740</u> | <u>489,480</u> |
| 001 | | | 244,740 | 244,740 | 489,480 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 244,740 | 489,480 |
| A01253 | Science Teaching Allowance | | 4,000 | 2,400 | 8,000 |
| | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>145,000</u> | <u>208,000</u> |
| | | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| | | | | | |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>80,000</u> | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>80,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 80,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>30,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>30,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 30,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |

**NR21C16 (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 | | | | |
| NR6218 | GGHS Jobba Tar District Nowshera | | | | |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>35,000</u> | <u>20,000</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>15,000</u> | |
| 001 | Others | | | 15,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>15,000</u> | <u>15,000</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>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | 5,000 | 5,000 |
| GGHS Jobba Tar District Nowshera | | | 6,082,920 | 6,263,160 | 12,170,400 |

**NR21C16 (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 | | | | |
| NR6219 | Principal GGHS Pabbi, Nowshera Nowshera | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>1,579,000</u> | <u>5,455,520</u> | <u>6,047,660</u> |
| A011 | TOTAL PAY | 17 | 17 | <u>1,577,000</u> | <u>1,620,200</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>603,000</u> | <u>603,000</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>603,000</u> | <u>603,000</u> |
| H031 | Headmistress (BPS-17) | | 1 | | 210,000 |
| H104 | Head Mistress (BPS-17) | 1 | | 210,000 | |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 393,000 | 393,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>974,000</u> | <u>1,017,200</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>974,000</u> | <u>1,017,200</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 92,000 | 99,000 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 185,000 | 185,200 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 92,000 | 99,000 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 92,000 | 99,000 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 92,000 | 99,000 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 92,000 | 92,000 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 77,000 | 92,000 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 63,000 | 63,000 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 63,000 | 63,000 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 63,000 | 63,000 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 63,000 | 63,000 |
| A012 | TOTAL ALLOWANCES | | | <u>2,000</u> | <u>3,878,520</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,878,520</u> | <u>4,427,460</u> |
| A01202 | House Rent Allowance | | | 220,400 | 220,400 |
| A01203 | Conveyance Allowance | | | | 713,100 |

**NR21C16 (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 | | | | |
| NR6219 | Principal GGHS Pabbi, Nowshera Nowshera | | | | |
| A01207 | Washing Allowance | | | 3,600 | 3,600 |
| A01208 | Dress Allowance | | | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | | 3,600 | 5,400 |
| A01217 | Medical Allowance | | | 256,000 | 285,900 |
| A0121T | Adhoc Relief Allowance 2013 | | | 89,700 | 220,460 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 60,120 | 120,600 |
| A0122M | Adhoc Relief Allowance 2016 | | | 580,900 | 290,800 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 692,800 | 595,800 |
| A01238 | Charge allowance | | | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>980,900</u> | <u>980,900</u> |
| 001 | | | | 980,900 | 980,900 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 980,900 | 980,900 |
| A01253 | Science Teaching Allowance | | | 4,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,000</u> | |
| A01274 | Medical Charges | | | <u>1,000</u> | |
| 001 | Medical Charges | | | 1,000 | |
| A01278 | Leave Salary | | | <u>1,000</u> | |
| 001 | Leave Salary | | | 1,000 | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>228,000</u> | <u>19,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>38,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | | <u>35,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | | 35,000 | 35,000 |
| A033 | TOTAL UTILITIES | | | <u>105,000</u> | <u>105,000</u> |
| A03303 | Electricity | | | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | | 100,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | | <u>5,000</u> | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>45,000</u> | <u>14,000</u> |

**NR21C16 (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

NR6219 Principal GGHS Pabbi, Nowshera Nowshera

| | | | | | |
|-------------|--|--|----------------------|---------------------|----------------------|
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>10,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 10,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>4,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 4,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>5,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>5,000</u> | |
| 001 | Stationery Charges | | 20,000 | 5,000 | |
| A03970 | Others | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Others | | | | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |

Principal GGHS Pabbi, Nowshera Nowshera

1,827,000

5,474,520

6,235,660

**NR21C16 (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 | | | | |
| NR6220 | Headmaster Govt. High School Kotarpan No | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>12,862,520</u> | <u>9,774,070</u> | <u>10,597,110</u> |
| A011 | TOTAL PAY | 19 | 19 | <u>7,919,750</u> | <u>6,183,840</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 12 | <u>6,511,320</u> | <u>4,918,740</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 12 | <u>6,440,020</u> | <u>4,918,740</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 916,440 | 408,140 |
| S039 | Senior English Teacher (BPS-16) | | 5 | | 1,680,280 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,022,320 | 748,720 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 547,640 | 548,120 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 383,480 | 419,960 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 529,400 | 565,880 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 675,320 | 547,640 |
| S579 | Secondary School Teacher (BPS-16) | 5 | | 2,365,420 | |
| A01102 | Personal pay | | | 71,300 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 7 | 7 | <u>1,408,430</u> | <u>1,265,100</u> |
| A01151 | Total Basic Pay Other Staff | 7 | 7 | <u>1,408,430</u> | <u>1,265,100</u> |
| C020 | Certificated Teacher (BPS-15) | 1 | 1 | 458,110 | 218,710 |
| S577 | Senior Qari (BPS-15) | | 1 | | 282,550 |
| Q001 | Qari (BPS-12) | 1 | | 235,680 | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,560 | 179,320 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 136,770 | 146,130 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 141,450 | 150,810 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 150,810 | 160,170 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 118,050 | 127,410 |
| A012 | TOTAL ALLOWANCES | | | <u>4,942,770</u> | <u>3,939,280</u> |

**NR21C16 (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 | | | | |
| NR6220 | Headmaster Govt. High School Kotarpan No | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,891,770</u> | <u>3,879,280</u> | <u>4,253,270</u> |
| A01202 | House Rent Allowance | | 383,950 | 546,530 | 559,600 |
| A01203 | Conveyance Allowance | | 908,500 | 749,720 | 908,500 |
| A01207 | Washing Allowance | | 3,000 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 3,000 | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 417,950 | 347,360 | 353,840 |
| A0121T | Adhoc Relief Allowance 2013 | | | 93,680 | 93,680 |
| A0122C | Adhoc Relief Allowance - 2015 | | 121,970 | 64,720 | 64,720 |
| A0122M | Adhoc Relief Allowance 2016 | | 629,530 | 583,460 | 429,200 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 790,370 | 429,190 | 621,980 |
| A01238 | Charge allowance | | 1,200 | 1,100 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,622,100</u> | <u>583,460</u> | <u>621,980</u> |
| 001 | | | 1,622,100 | 583,460 | 621,980 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 463,660 | 581,170 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>51,000</u> | <u>60,000</u> | <u>160,000</u> |
| A01274 | Medical Charges | | <u>50,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 | Medical Charges | | 50,000 | 60,000 | 60,000 |
| A01278 | Leave Salary | | <u>1,000</u> | | <u>100,000</u> |
| 001 | Leave Salary | | 1,000 | | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>228,000</u> | <u>125,000</u> | <u>163,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>60,000</u> | <u>15,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>60,000</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 60,000 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |

**NR21C16 (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 | | | | |
| NR6220 | Headmaster Govt. High School Kotarpan No | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>45,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>35,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 35,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>20,000</u> | <u>100,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | <u>100,000</u> |
| 001 | Stationery Charges | | 20,000 | 20,000 | 100,000 |
| A03970 | Others | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>15,000</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>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
| A13801 | Maintenance of gardens | | | | 5,000 |
| Headmaster Govt. High School Kotarpan No | | | 13,110,520 | 9,919,070 | 10,775,110 |

**NR21C16 (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

NR6221 Head Master Govt. High School Islamabad

| | | | | | | |
|---------------|--|-----------|-------------------|-------------------|-------------------|------------------|
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 10,597,120 | 11,342,810 | 12,209,670 | |
| A011 | TOTAL PAY | 18 | 19 | 6,162,000 | 6,908,850 | 7,476,010 |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | 3,730,300 | 5,193,230 | 4,528,740 |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | 3,698,100 | 5,094,330 | 4,418,340 |
| H029 | Head Master (BPS-17) | 1 | 1 | 961,940 | | 932,540 |
| S579 | Secondary School Teacher (BPS-17) | | 2 | | | 1,313,080 |
| D106 | Drawing Master (BPS-16) | 1 | | 511,160 | | |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 584,120 | | 620,600 |
| S574 | Senior Teology Teacher (BPS-16) | | 1 | | | 474,680 |
| S575 | Senior Drawing Master (BPS-16) | | 1 | | | 565,880 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 2 | 1,202,680 | | 511,560 |
| T023 | Theology Teacher (BPS-16) | 1 | | 438,200 | | |
| A01102 | Personal pay | | | 32,200 | 98,900 | 110,400 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 10 | 11 | 2,431,700 | 1,715,620 | 2,947,270 |
| A01151 | Total Basic Pay Other Staff | 10 | 11 | 2,431,700 | 1,715,620 | 2,947,270 |
| A047 | Arabic Teacher (BPS-15) | | 1 | | | 584,120 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 485,710 | | 715,390 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 419,960 | | 456,440 |
| S573 | Senior Arabic Teacher (BPS-15) | 1 | | 547,640 | | |
| S577 | Senior Qari (BPS-15) | | 1 | | | 282,550 |
| Q005 | Qaria (BPS-12) | 1 | | 235,680 | | |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,550 | | 178,120 |
| C057 | Chowkidar (BPS-03) | 1 | 2 | 141,450 | | 268,860 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 141,450 | | 150,810 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 155,490 | | 164,850 |

**NR21C16 (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 | | | | | | |
| NR6221 | Head Master Govt. High School Islamabad | | | | | | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 136,770 | | 146,130 |
| A012 | TOTAL ALLOWANCES | | | | 4,435,120 | 4,433,960 | 4,733,660 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 4,335,120 | 4,353,960 | 4,683,660 |
| A01202 | House Rent Allowance | | | | 394,070 | 537,300 | 580,240 |
| A01203 | Conveyance Allowance | | | | 788,500 | 689,840 | 844,190 |
| A01207 | Washing Allowance | | | | 3,600 | 32,260 | 5,400 |
| A01208 | Dress Allowance | | | | 3,600 | 32,260 | 5,400 |
| A0120D | Integrated Allowance | | | | 5,400 | 33,760 | 5,400 |
| A01217 | Medical Allowance | | | | 206,820 | 362,040 | 390,540 |
| A0121T | Adhoc Relief Allowance 2013 | | | | | 134,980 | 137,180 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 100,870 | 90,730 | 90,410 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 521,000 | 523,020 | 547,960 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 24,000 | | 72,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 659,160 | 675,030 | 704,300 |
| A01238 | Charge allowance | | | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>1,622,100</u> | <u>563,620</u> | <u>704,300</u> |
| 001 | | | | | 1,622,100 | 563,620 | 704,300 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 675,620 | 593,040 |
| A01253 | Science Teaching Allowance | | | | 4,800 | 3,500 | 2,100 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | 100,000 | 80,000 | 50,000 |
| A01274 | Medical Charges | | | | <u>50,000</u> | <u>80,000</u> | <u>50,000</u> |
| 001 | Medical Charges | | | | 50,000 | 80,000 | 50,000 |
| A01278 | Leave Salary | | | | <u>50,000</u> | | |
| 001 | Leave Salary | | | | 50,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | | | 228,000 | 225,490 | 88,000 |
| A031 | TOTAL FEES | | | | | | 30,000 |
| A03101 | Bank fees | | | | | | 30,000 |
| A032 | TOTAL COMMUNICATIONS | | | | 38,000 | | 38,000 |

**NR21C16 (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 | | | | |
| NR6221 | Head Master Govt. High School Islamabad | | | | |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>70,490</u> | <u>10,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>70,490</u> | <u>10,000</u> |
| 001 | Electricity | | 100,000 | 70,490 | 10,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>100,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>100,000</u> | |
| 001 | Travelling Allowance | | 35,000 | 100,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>55,000</u> | |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | |
| 001 | Stationery Charges | | 20,000 | 20,000 | |
| A03970 | Others | | <u>20,000</u> | <u>35,000</u> | |
| 001 | Others | | | 35,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | <u>50,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | |
| 001 | Machinery and Equipment | | 10,000 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |

**NR21C16 (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 | | | | |
| NR6221 | Head Master Govt. High School Islamabad | | | | |
| A138 | TOTAL GENERAL | | | | <u>50,000</u> |
| A13801 | Maintenance of gardens | | | | 50,000 |
| Head Master Govt. High School Islamabad | | | 10,845,120 | 11,568,300 | 12,347,670 |

**NR21C16 (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 | | | | | |
| NR6222 | Headmistress Govt. Girls High School Pir | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,961,800</u> | <u>9,992,660</u> | <u>11,053,070</u> | |
| A011 | TOTAL PAY | 18 | 18 | <u>6,479,390</u> | <u>6,106,550</u> | <u>7,006,840</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | <u>4,251,360</u> | <u>4,182,430</u> | <u>4,250,520</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | <u>4,251,360</u> | <u>4,113,430</u> | <u>4,250,520</u> |
| H031 | Headmistress (BPS-17) | | 1 | | | 930,240 |
| H104 | Head Mistress (BPS-17) | 1 | | 985,440 | | |
| S039 | Senior English Teacher (BPS-17) | | 1 | | | 737,040 |
| C020 | Certificated Teacher (BPS-16) | 1 | | 527,880 | | |
| D106 | Drawing Master (BPS-16) | 1 | | 491,400 | | |
| I050 | I. T. Teacher (BPS-16) | 1 | | 236,040 | | |
| S039 | Senior English Teacher (BPS-16) | | 4 | | | 2,038,200 |
| S377 | Senior I. T. Teacher (BPS-16) | | 1 | | | 272,520 |
| S572 | Senior Certified Teacher (BPS-16) | | 1 | | | 272,520 |
| S579 | Secondary School Teacher (BPS-16) | 4 | | 2,010,600 | | |
| A01102 | Personal pay | | | | 69,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 10 | 10 | <u>2,228,030</u> | <u>1,924,120</u> | <u>2,756,320</u> |
| A01151 | Total Basic Pay Other Staff | 10 | 10 | <u>2,228,030</u> | <u>1,924,120</u> | <u>2,756,320</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | | 437,230 | | |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 437,230 | | 1,109,110 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 314,470 | | 330,430 |
| I050 | I. T. Teacher (BPS-12) | | 1 | | | 189,600 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 166,560 | | 224,160 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 209,800 | | 220,360 |
| C057 | Chowkidar (BPS-04) | | 1 | | | 190,520 |
| N005 | Naib Qasid (BPS-04) | | 1 | | | 190,520 |

**NR21C16 (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 | | | | |
| NR6222 | Headmistress Govt. Girls High School Pir | | | | |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 150,810 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 150,810 |
| N005 | Naib Qasid | (BPS-03) | 1 | | 185,240 |
| S162 | Sweeper | (BPS-03) | 1 | | 185,240 |
| A012 | TOTAL ALLOWANCES | | <u>3,482,410</u> | <u>3,886,110</u> | <u>4,046,230</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,461,410</u> | <u>3,886,110</u> | <u>3,956,230</u> |
| A01202 | House Rent Allowance | | 649,490 | 502,770 | 334,090 |
| A01203 | Conveyance Allowance | | 816,950 | 632,760 | 857,040 |
| 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 | |
| A01217 | Medical Allowance | | | 325,910 | 345,790 |
| A0121T | Adhoc Relief Allowance 2013 | | | 120,080 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 98,450 | 82,730 | |
| A0122M | Adhoc Relief Allowance 2016 | | 626,960 | 459,680 | 455,660 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 625,480 | 611,670 | 637,080 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>625,480</u> | <u>611,670</u> | <u>701,680</u> |
| 001 | | | 625,480 | 611,670 | 701,680 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 521,240 | 611,690 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>21,000</u> | | <u>90,000</u> |
| A01274 | Medical Charges | | <u>20,000</u> | | <u>30,000</u> |
| 001 | Medical Charges | | 20,000 | | 30,000 |
| A01278 | Leave Salary | | <u>1,000</u> | | <u>60,000</u> |
| 001 | Leave Salary | | 1,000 | | 60,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>543,000</u> | <u>135,250</u> | <u>513,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>38,000</u> | | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | | <u>35,000</u> |

**NR21C16 (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 | | | | |
| NR6222 | Headmistress Govt. Girls High School Pir | | | | |
| 001 | Telephone and Trunk Call | | 35,000 | | 35,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>75,250</u> | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>75,250</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 75,250 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>360,000</u> | <u>10,000</u> | <u>360,000</u> |
| A03805 | Travelling Allowance | | <u>350,000</u> | | <u>350,000</u> |
| 001 | Travelling Allowance | | 350,000 | | 350,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>50,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>25,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | 25,000 | 10,000 |
| A03970 | Others | | <u>20,000</u> | <u>25,000</u> | |
| 001 | Others | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>11,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 8,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>3,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 3,000 | |
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |

**NR21C16 (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 | | | | |
| NR6222 | Headmistress Govt. Girls High School Pir | | | | |
| A13801 Maintenance of gardens | | | | | 5,000 |
| Headmistress Govt. Girls High School Pir | | | 10,524,800 | 10,138,910 | 11,581,070 |

**NR21C16 (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 | | | | |
| NR6223 | Headmistress Govt. Girls High School Nou | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,601,680</u> | <u>9,600,680</u> | <u>10,659,150</u> |
| A011 | TOTAL PAY | 18 | 21 | <u>5,512,230</u> | <u>6,980,090</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 7 | 10 | <u>3,503,760</u> | <u>4,675,700</u> |
| A01101 | Total Basic Pay Of Officer | 7 | 10 | <u>3,404,720</u> | <u>4,675,700</u> |
| H031 | Headmistress (BPS-17) | | 1 | | 932,540 |
| H104 | Head Mistress (BPS-17) | 1 | | 916,440 | |
| S572 | Senior Certified Teacher (BPS-17) | 1 | | 628,640 | |
| S572 | Senior Certified Teacher (BPS-16) | | 2 | | 675,760 |
| S574 | Senior Teology Teacher (BPS-16) | | 1 | | 383,480 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 419,960 | 456,440 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 1,439,680 | 1,971,680 |
| S610 | Secondary School Teacher (IT) (BPS-16) | | 1 | | 255,800 |
| A01102 | Personal pay | | | 99,040 | 99,040 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,008,470</u> | <u>2,304,390</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,008,470</u> | <u>2,304,390</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 169,960 | 379,640 |
| C020 | Certificated Teacher (BPS-15) | 2 | 1 | 300,000 | 193,520 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 193,440 | 267,920 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 365,240 | 220,920 |
| C457 | Certified Teacher IT (BPS-12) | | 1 | | 228,080 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 159,840 | 214,720 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 199,240 | 214,720 |
| C057 | Chowkidar (BPS-04) | | 1 | | 151,160 |
| B006 | Behishiti (BPS-03) | | 1 | | 136,770 |

**NR21C16 (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 | | | | |
| NR6223 | Headmistress Govt. Girls High School Nou | | | | |
| C057 | Chowkidar | (BPS-03) | 1 | 201,080 | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 141,450 | 160,170 |
| N005 | Naib Qasid | (BPS-03) | 1 | 127,410 | |
| S162 | Sweeper | (BPS-03) | 1 | 150,810 | 136,770 |
| A012 | TOTAL ALLOWANCES | | | <u>4,089,450</u> | <u>3,679,060</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,088,450</u> | <u>3,579,060</u> |
| A01202 | House Rent Allowance | | | 345,830 | 324,010 |
| A01203 | Conveyance Allowance | | | 662,060 | 617,060 |
| A01207 | Washing Allowance | | | 3,600 | 3,600 |
| A01208 | Dress Allowance | | | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | | 5,400 | 5,400 |
| A01217 | Medical Allowance | | | 357,280 | 339,280 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 121,600 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 88,640 | 81,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | 451,250 | 421,440 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 543,890 | 567,820 |
| A01238 | Charge allowance | | | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>1,622,100</u> | <u>567,820</u> |
| 001 | | | | 1,622,100 | 567,820 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 521,630 |
| A01253 | Science Teaching Allowance | | | 3,600 | 3,600 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,000</u> | <u>100,000</u> |
| A01278 | Leave Salary | | | <u>1,000</u> | <u>100,000</u> |
| 001 | Leave Salary | | | 1,000 | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>218,000</u> | <u>248,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>38,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | | 3,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | | <u>35,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | | 35,000 | 35,000 |

**NR21C16 (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 | | | | |
| NR6223 | Headmistress Govt. Girls High School Nou | | | | |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>251,490</u> | <u>105,000</u> |
| A03303 | Electricity | | <u>100,000</u> | 251,490 | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 251,490 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Firewood | | | | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>35,000</u> | <u>60,000</u> | <u>85,000</u> |
| A03801 | Training - domestic | | | | 50,000 |
| A03805 | Travelling Allowance | | <u>35,000</u> | <u>60,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 35,000 | 60,000 | 35,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>15,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>20,000</u> | | |
| 001 | Stationery Charges | | 20,000 | | |
| A03970 | Others | | <u>20,000</u> | <u>15,000</u> | <u>20,000</u> |
| 001 | Others | | | 15,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>50,820</u> | |
| A041 | TOTAL PENSION | | | <u>50,820</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>50,820</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 50,820 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>5,000</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 5,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |

**NR21C16 (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 | | | | |
| NR6223 | Headmistress Govt. Girls High School Nou | | | | |
| A13201 Furniture and Fixture | | | 10,000 | | |
| Headmistress Govt. Girls High School Nou | | | 9,839,680 | 9,982,990 | 10,917,150 |

**NR21C16 (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 | | | | | |
| NR6012 | Sub Divisional Education Officer (Male), | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,702,485</u> | <u>9,872,640</u> | <u>9,038,470</u> | |
| A011 | TOTAL PAY | 19 | 13 | <u>6,871,935</u> | <u>6,006,240</u> | <u>5,546,760</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 10 | 5 | <u>3,915,390</u> | <u>3,561,070</u> | <u>3,147,240</u> |
| A01101 | Total Basic Pay Of Officer | 10 | 5 | <u>3,915,390</u> | <u>3,561,070</u> | <u>3,147,240</u> |
| S134 | Sub Divisional Education Officer (BPS-17) | 1 | 1 | 643,765 | | 668,040 |
| S166 | Superintendent (BPS-17) | 1 | 1 | 795,565 | | 612,840 |
| A057 | Assistant (BPS-16) | 1 | 1 | 550,575 | | 500,520 |
| A148 | Assistant Sub Divisional Education Officer (BPS-16) | 6 | 2 | 1,281,720 | | 1,365,840 |
| S579 | Secondary School Teacher (BPS-16) | 1 | | 643,765 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 9 | 8 | <u>2,956,545</u> | <u>2,445,170</u> | <u>2,399,520</u> |
| A01151 | Total Basic Pay Other Staff | 9 | 8 | <u>2,956,545</u> | <u>2,445,170</u> | <u>2,399,520</u> |
| C020 | Certificated Teacher (BPS-15) | 1 | | 643,765 | | |
| S035 | Senior Clerk (BPS-14) | 2 | 2 | 874,635 | | 827,640 |
| J013 | Junior Clerk (BPS-11) | 3 | 3 | 637,165 | | 959,400 |
| D112 | Driver (BPS-06) | 1 | 1 | 206,715 | | 201,360 |
| N005 | Naib Qasid (BPS-04) | 2 | | 594,265 | | |
| N005 | Naib Qasid (BPS-03) | | 2 | | | 411,120 |
| A012 | TOTAL ALLOWANCES | | | <u>3,830,550</u> | <u>3,866,400</u> | <u>3,491,710</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,830,550</u> | <u>3,665,400</u> | <u>3,290,710</u> |
| A01202 | House Rent Allowance | | | 443,380 | 413,900 | 378,970 |
| A01203 | Conveyance Allowance | | | 599,150 | 575,030 | 514,920 |
| A01207 | Washing Allowance | | | 1,800 | 1,800 | 1,200 |
| A0120D | Integrated Allowance | | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | | 305,415 | 285,960 | 261,720 |
| A0121T | Adhoc Relief Allowance 2013 | | | 133,095 | 119,440 | 105,940 |

**NR21C16 (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 | | | | |
| NR6012 | Sub Divisional Education Officer (Male), | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 89,665 | 86,330 | 78,400 |
| A0122M | Adhoc Relief Allowance 2016 | | 470,140 | 450,350 | 392,530 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 610,620 | 597,310 | 535,840 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>610,620</u> | <u>590,980</u> | <u>535,840</u> |
| 001 | | | | 590,980 | 535,840 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 553,465 | 524,730 | 474,550 |
| A01253 | Science Teaching Allowance | | 2,400 | 100 | |
| A01270 | Other | | | <u>8,670</u> | |
| 084 | M.Phill Allowance | | | 8,670 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>201,000</u> | <u>201,000</u> |
| A01274 | Medical Charges | | | <u>200,000</u> | <u>200,000</u> |
| 001 | Medical Charges | | | 200,000 | 200,000 |
| A01278 | Leave Salary | | | <u>1,000</u> | <u>1,000</u> |
| 001 | Leave Salary | | | 1,000 | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,903,000</u> | <u>1,115,500</u> | <u>1,307,230</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>36,000</u> | <u>60,000</u> | <u>61,000</u> |
| A03201 | Postage and Telegraph | | 1,000 | | 1,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 60,000 | 60,000 |
| A033 | TOTAL UTILITIES | | <u>606,000</u> | <u>85,500</u> | <u>116,230</u> |
| A03301 | Gas | | 400,000 | 22,500 | 22,500 |
| A03302 | Water | | | 5,000 | 5,000 |
| A03303 | Electricity | | <u>200,000</u> | <u>58,000</u> | <u>88,730</u> |
| 001 | Electricity | | 200,000 | 58,000 | 88,730 |
| A03304 | Hot and Cold Weather Charges | | 6,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>711,000</u> | <u>300,000</u> | <u>400,000</u> |
| A03402 | Rent for Office Building | | 711,000 | 300,000 | 400,000 |

**NR21C16 (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 | | | | |
| NR6012 | Sub Divisional Education Officer (Male), | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>420,000</u> | <u>550,000</u> | <u>550,000</u> |
| A03805 | Travelling Allowance | | <u>50,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 | Travelling Allowance | | 50,000 | 300,000 | 300,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>100,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 100,000 | 50,000 | 50,000 |
| A03808 | Conveyance Charges | | <u>100,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Conveyance Charges | | 100,000 | 50,000 | 50,000 |
| A03809 | CNG Charges (Govt) | | <u>170,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | CNG Charges | | 170,000 | 150,000 | 150,000 |
| A039 | TOTAL GENERAL | | <u>130,000</u> | <u>120,000</u> | <u>180,000</u> |
| A03901 | Stationery | | <u>30,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 | Stationery Charges | | 30,000 | 80,000 | 80,000 |
| 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 | | 10,000 | | 10,000 |
| A03906 | Uniforms and Protective Clothing | | 10,000 | | |
| A03970 | Others | | <u>30,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 | Others | | | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>85,000</u> | <u>160,000</u> | <u>160,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>65,000</u> | <u>60,000</u> | <u>60,000</u> |
| A09201 | Hardware | | <u>65,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 | Hardware | | 65,000 | 60,000 | 60,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>10,000</u> | <u>50,000</u> | <u>50,000</u> |
| A09601 | Plant and Machinery | | <u>10,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Plant and Machinery | | 10,000 | 50,000 | 50,000 |

**NR21C16 (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 | | | | |
| NR6012 | Sub Divisional Education Officer (Male), | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>10,000</u> | <u>50,000</u> | <u>50,000</u> |
| A09701 | Furniture and Fixtures | | <u>10,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Furniture & Fixture | | 10,000 | 50,000 | 50,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>190,000</u> | <u>90,000</u> | <u>190,000</u> |
| A130 | TOTAL TRANSPORT | | <u>160,000</u> | <u>90,000</u> | <u>90,000</u> |
| A13001 | Transport | | <u>160,000</u> | <u>90,000</u> | <u>90,000</u> |
| 001 | Transport | | 160,000 | 90,000 | 90,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>15,000</u> | | <u>50,000</u> |
| A13101 | Machinery and Equipment | | <u>15,000</u> | | <u>50,000</u> |
| 001 | Machinery and Equipment | | 15,000 | | 50,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | | <u>50,000</u> |
| A13201 | Furniture and Fixture | | 15,000 | | 50,000 |
| Sub Divisional Education Officer (Male), | | | 12,880,485 | 11,238,140 | 10,695,700 |

**NR21C16 (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 | | | | |
| NR6015 | Sub Divisional Education Officer (Female) | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,523,940</u> | <u>13,507,350</u> | <u>19,673,560</u> |
| A011 | TOTAL PAY | 37 | 37 | <u>6,554,210</u> | <u>10,745,060</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 28 | 28 | <u>2,040,855</u> | <u>8,240,960</u> |
| A01101 | Total Basic Pay Of Officer | 28 | 28 | <u>2,040,855</u> | <u>8,240,960</u> |
| S134 | Sub Divisional Education Officer (BPS-17) | 1 | 1 | 410,125 | 463,340 |
| S166 | Superintendent (BPS-17) | 1 | | 390,060 | |
| A057 | Assistant (BPS-16) | 1 | 1 | 410,125 | 516,620 |
| A148 | Assistant Sub Divisional Education Officer (BPS-16) | 25 | 25 | 830,545 | 6,604,460 |
| S166 | Superintendent (BPS-16) | | 1 | | 656,540 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>4,513,355</u> | <u>2,504,100</u> |
| A01151 | Total Basic Pay Other Staff | 9 | 9 | <u>4,513,355</u> | <u>2,504,100</u> |
| S035 | Senior Clerk (BPS-14) | 2 | 2 | 1,018,515 | 901,960 |
| J013 | Junior Clerk (BPS-11) | 2 | 2 | 999,240 | 576,760 |
| D112 | Driver (BPS-06) | 1 | 1 | 501,205 | 177,140 |
| N005 | Naib Qasid (BPS-05) | 1 | | 501,205 | |
| N005 | Naib Qasid (BPS-04) | 1 | 2 | 500,415 | 566,680 |
| C057 | Chowkidar (BPS-03) | | 1 | | 131,420 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 498,960 | 150,140 |
| C057 | Chowkidar (BPS-01) | 1 | | 493,815 | |
| A012 | TOTAL ALLOWANCES | | | <u>2,969,730</u> | <u>6,003,560</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,969,730</u> | <u>7,928,500</u> |
| A01202 | House Rent Allowance | | | 373,190 | 1,154,030 |
| A01203 | Conveyance Allowance | | | 466,300 | 1,938,800 |
| A01207 | Washing Allowance | | | 3,600 | 3,600 |

**NR21C16 (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 | | | | |
| NR6015 | Sub Divisional Education Officer (Female) | | | | |
| A01208 | Dress Allowance | | 3,600 | 4,650 | 3,600 |
| A0120D | Integrated Allowance | | 10,800 | 12,480 | 10,800 |
| A01217 | Medical Allowance | | 242,820 | 488,820 | 674,820 |
| A0121T | Adhoc Relief Allowance 2013 | | 99,985 | 98,950 | 111,380 |
| A0122C | Adhoc Relief Allowance - 2015 | | 68,535 | 73,520 | 75,830 |
| A0122M | Adhoc Relief Allowance 2016 | | 352,920 | 838,320 | 1,235,210 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 466,540 | 769,910 | 1,014,940 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>466,540</u> | <u>769,910</u> | <u>1,014,940</u> |
| 001 | | | | 769,910 | 1,014,940 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 414,900 | 716,670 | 690,550 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>100,000</u> | <u>1,000,000</u> |
| A01274 | Medical Charges | | | <u>100,000</u> | <u>500,000</u> |
| 001 | Medical Charges | | | 100,000 | 500,000 |
| A01278 | Leave Salary | | | | <u>500,000</u> |
| 001 | Leave Salary | | | | 500,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,292,000</u> | <u>1,412,000</u> | <u>976,100</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>41,000</u> | <u>33,000</u> | <u>41,000</u> |
| A03201 | Postage and Telegraph | | 1,000 | 3,000 | 1,000 |
| A03202 | Telephone and Trunk Call | | <u>40,000</u> | <u>30,000</u> | <u>40,000</u> |
| 001 | Telephone and Trunk Call | | 40,000 | 30,000 | 40,000 |
| A033 | TOTAL UTILITIES | | <u>356,000</u> | <u>110,000</u> | <u>300,000</u> |
| A03301 | Gas | | 200,000 | 30,000 | 100,000 |
| A03303 | Electricity | | <u>150,000</u> | <u>80,000</u> | <u>200,000</u> |
| 001 | Electricity | | 150,000 | 80,000 | 200,000 |
| A03304 | Hot and Cold Weather Charges | | 6,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>600,000</u> | <u>300,000</u> | <u>300,000</u> |
| A03402 | Rent for Office Building | | 600,000 | 300,000 | |
| A03404 | Rent for other building | | | | 300,000 |

**NR21C16 (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 | | | | |
| NR6015 | Sub Divisional Education Officer (Female) | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>255,000</u> | <u>719,000</u> | <u>275,100</u> |
| A03805 | Travelling Allowance | | <u>160,000</u> | <u>619,000</u> | <u>180,000</u> |
| 001 | Travelling Allowance | | 160,000 | 619,000 | 180,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>60,000</u> | <u>100,000</u> | <u>80,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 60,000 | 100,000 | 80,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | | 15,000 |
| A03809 | CNG Charges (Govt) | | <u>20,000</u> | | <u>100</u> |
| 001 | CNG Charges | | 20,000 | | 100 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>250,000</u> | <u>60,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>150,000</u> | <u>30,000</u> |
| 001 | Stationery Charges | | 20,000 | 150,000 | 30,000 |
| A03970 | Others | | <u>20,000</u> | <u>100,000</u> | <u>30,000</u> |
| 001 | Others | | | 100,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>10,000</u> |
| A041 | TOTAL PENSION | | | | <u>10,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>10,000</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 10,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>40,100</u> | <u>140,000</u> | <u>20,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>20,000</u> | <u>40,000</u> | |
| A09201 | Hardware | | <u>20,000</u> | <u>40,000</u> | |
| 001 | Hardware | | 20,000 | 40,000 | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>100</u> | | |
| A09501 | Transport | | <u>100</u> | | |
| 001 | Transport | | 100 | | |

**NR21C16 (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 | | | | |
| NR6015 | Sub Divisional Education Officer (Female) | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>10,000</u> | | <u>10,000</u> |
| A09601 | Plant and Machinery | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Plant and Machinery | | 10,000 | | 10,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>10,000</u> | <u>100,000</u> | <u>10,000</u> |
| A09701 | Furniture and Fixtures | | <u>10,000</u> | <u>100,000</u> | <u>10,000</u> |
| 001 | Furniture & Fixture | | 10,000 | 100,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>88,000</u> | <u>76,000</u> | <u>96,000</u> |
| A130 | TOTAL TRANSPORT | | <u>32,000</u> | | <u>40,000</u> |
| A13001 | Transport | | <u>32,000</u> | | <u>40,000</u> |
| 001 | Transport | | 32,000 | | 40,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>30,000</u> | <u>50,000</u> | <u>30,000</u> |
| A13101 | Machinery and Equipment | | <u>30,000</u> | <u>50,000</u> | <u>30,000</u> |
| 001 | Machinery and Equipment | | 30,000 | 50,000 | 30,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>26,000</u> | <u>26,000</u> | <u>26,000</u> |
| A13201 | Furniture and Fixture | | 26,000 | 26,000 | 26,000 |
| Sub Divisional Education Officer (Female) | | | 10,944,040 | 15,135,350 | 20,775,660 |

**NR21C16 (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 | | | | | |
| NR6018 | District Education Officer (Male), Nows | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>28,200,460</u> | <u>78,857,870</u> | <u>26,133,900</u> | |
| A011 | TOTAL PAY | 41 | 41 | <u>17,152,830</u> | <u>53,466,870</u> | <u>15,950,920</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 15 | 18 | <u>10,007,000</u> | <u>31,511,820</u> | <u>9,550,740</u> |
| A01101 | Total Basic Pay Of Officer | 15 | 18 | <u>9,841,400</u> | <u>31,180,620</u> | <u>9,550,740</u> |
| D084 | District Education Officer (BPS-19) | 1 | 1 | 1,167,400 | | 1,317,710 |
| D042 | Deputy District Education Officer (BPS-18) | 1 | 1 | 1,058,695 | | 756,410 |
| B050 | Budget & Accounts Officer (BPS-17) | | 1 | | | 539,450 |
| S166 | Superintendent (BPS-17) | 2 | 2 | 837,190 | | 1,239,450 |
| A057 | Assistant (BPS-16) | 4 | 4 | 2,269,170 | | 1,837,610 |
| A090 | Assistant District Education Officer (BPS-16) | 5 | 5 | 2,828,210 | | 2,587,050 |
| A369 | Assistant Programmer (BPS-16) | 1 | 1 | 381,700 | | 256,640 |
| B050 | Budget & Accounts Officer (BPS-16) | 1 | | 1,177,595 | | |
| C082 | Computer Operator (BPS-16) | | 3 | | | 1,016,420 |
| A01102 | Personal pay | | | 165,600 | 331,200 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 26 | 23 | <u>7,145,830</u> | <u>21,955,050</u> | <u>6,400,180</u> |
| A01151 | Total Basic Pay Other Staff | 26 | 23 | <u>7,145,830</u> | <u>21,955,050</u> | <u>6,400,180</u> |
| S035 | Senior Clerk (BPS-14) | 5 | 5 | 2,103,585 | | 2,069,560 |
| S115 | Stenographer (BPS-14) | 1 | 1 | 188,390 | | 568,500 |
| C082 | Computer Operator (BPS-12) | 3 | | 924,400 | | |
| J013 | Junior Clerk (BPS-11) | 5 | 5 | 1,420,280 | | 1,239,030 |
| D112 | Driver (BPS-06) | 2 | | 348,130 | | |
| D112 | Driver (BPS-05) | | 2 | | | 671,340 |
| C057 | Chowkidar (BPS-04) | | 2 | | | 245,460 |
| D006 | Daftari (BPS-04) | 1 | | 171,040 | | |

**NR21C16 (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 | | | | |
| NR6018 | District Education Officer (Male), Nows | | | | |
| N005 | Naib Qasid | (BPS-04) | 5 | | 1,092,780 |
| S162 | Sweeper | (BPS-04) | 1 | | 132,090 |
| B006 | Behishti | (BPS-03) | 1 | 226,615 | 216,570 |
| C057 | Chowkidar | (BPS-03) | 2 | 428,670 | |
| D006 | Daftari | (BPS-03) | 1 | | 164,850 |
| N005 | Naib Qasid | (BPS-03) | 5 | 1,199,715 | |
| S162 | Sweeper | (BPS-03) | 1 | 135,005 | |
| A012 | TOTAL ALLOWANCES | | <u>11,047,630</u> | <u>25,391,000</u> | <u>10,182,980</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>11,047,630</u> | <u>25,391,000</u> | <u>9,782,980</u> |
| A01202 | House Rent Allowance | | 1,722,890 | 2,988,000 | 1,185,200 |
| A01203 | Conveyance Allowance | | 1,679,175 | 5,389,260 | 1,685,830 |
| A01207 | Washing Allowance | | 7,200 | 36,900 | 5,400 |
| A01208 | Dress Allowance | | 7,200 | 36,900 | 5,400 |
| A0120D | Integrated Allowance | | 32,400 | 82,500 | 32,940 |
| A01217 | Medical Allowance | | 952,875 | 2,857,880 | 784,010 |
| A0121T | Adhoc Relief Allowance 2013 | | 267,640 | 1,172,800 | 274,370 |
| A01226 | Computer Allowance | | 54,000 | 27,000 | 54,000 |
| A01229 | Special compensatory allowance | | | 30,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 252,050 | 789,820 | 179,140 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,329,025 | 4,415,700 | 1,057,310 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 36,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,743,830 | 5,187,670 | 1,506,460 |
| A01238 | Charge allowance | | 720 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,743,830</u> | <u>1,762,690</u> | <u>1,506,460</u> |
| 001 | | | | 1,762,690 | 1,506,460 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 1,113,265 | 613,880 | 1,506,460 |
| A01244 | Adhoc relief | | 105,530 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>400,000</u> |
| A01274 | Medical Charges | | | | <u>100,000</u> |
| 001 | Medical Charges | | | | 100,000 |
| A01278 | Leave Salary | | | | <u>300,000</u> |

**NR21C16 (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 | | | | |
| NR6018 | District Education Officer (Male), Nows | | | | |
| 001 | Leave Salary | | | | 300,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>20,093,100</u> | <u>10,130,320</u> | <u>19,573,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>140,000</u> | <u>190,000</u> | <u>140,000</u> |
| A03201 | Postage and Telegraph | | 20,000 | 70,000 | 20,000 |
| A03202 | Telephone and Trunk Call | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 | Telephone and Trunk Call | | 120,000 | 120,000 | 120,000 |
| A033 | TOTAL UTILITIES | | <u>818,000</u> | <u>327,000</u> | <u>3,018,000</u> |
| A03303 | Electricity | | <u>800,000</u> | <u>277,000</u> | <u>3,000,000</u> |
| 001 | Electricity | | 800,000 | 277,000 | 3,000,000 |
| A03304 | Hot and Cold Weather Charges | | <u>18,000</u> | <u>50,000</u> | <u>18,000</u> |
| 001 | Firewood | | | 50,000 | 18,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>685,100</u> | <u>1,260,500</u> | <u>705,000</u> |
| A03805 | Travelling Allowance | | <u>370,000</u> | <u>700,000</u> | <u>370,000</u> |
| 001 | Travelling Allowance | | 370,000 | 700,000 | 370,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>280,000</u> | <u>410,500</u> | <u>300,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 280,000 | 410,500 | 300,000 |
| A03808 | Conveyance Charges | | <u>35,000</u> | <u>150,000</u> | <u>35,000</u> |
| 001 | Conveyance Charges | | 35,000 | 150,000 | 35,000 |
| A03809 | CNG Charges (Govt) | | <u>100</u> | | |
| 001 | CNG Charges | | 100 | | |
| A039 | TOTAL GENERAL | | <u>18,450,000</u> | <u>8,352,820</u> | <u>15,710,000</u> |
| A03901 | Stationery | | <u>170,000</u> | <u>240,000</u> | <u>180,000</u> |
| 001 | Stationery Charges | | 170,000 | 240,000 | 180,000 |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>50,000</u> | <u>10,000</u> |
| 001 | Printing and publication | | 10,000 | 50,000 | 10,000 |
| A03905 | Newspapers Periodicals and Books | | | 5,000 | |
| A03907 | Advertising & Publicity | | <u>1,500,000</u> | <u>117,790</u> | <u>150,000</u> |
| 001 | Advertising and Publicity | | 1,500,000 | 117,790 | 150,000 |

**NR21C16 (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 | | | | |
| NR6018 | District Education Officer (Male), Nows | | | | |
| A03917 | Law Charges | | 1,500,000 | 42,500 | 100,000 |
| A03970 | Others | | <u>15,270,000</u> | <u>7,897,530</u> | <u>15,270,000</u> |
| 001 | Others | | | 70,000 | 15,270,000 |
| 093 | Classroom Consumables | | | 7,827,530 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>445,800</u> | |
| A041 | TOTAL PENSION | | | <u>445,800</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>445,800</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 445,800 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,500,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,500,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,500,000</u> | |
| 001 | Fin: Asstt: | | | 1,500,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>6,300</u> | <u>165,000</u> | <u>1,000</u> |
| A091 | TOTAL PURCHASE OF BUILDING | | <u>100</u> | | |
| A09101 | Land and buildings | | 100 | | |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>5,000</u> | | |
| A09202 | Software | | <u>5,000</u> | | |
| 001 | Software | | 5,000 | | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>1,000</u> | | <u>1,000</u> |
| A09501 | Transport | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Transport | | 1,000 | | 1,000 |

**NR21C16 (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 | | | | |
| NR6018 | District Education Officer (Male), Nows | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>100</u> | <u>85,000</u> | |
| A09601 | Plant and Machinery | | <u>100</u> | <u>85,000</u> | |
| 001 | Plant and Machinery | | 100 | 85,000 | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>100</u> | <u>80,000</u> | |
| A09701 | Furniture and Fixtures | | <u>100</u> | <u>80,000</u> | |
| 001 | Furniture & Fixture | | 100 | 80,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>23,175,100</u> | <u>11,820,000</u> | <u>23,145,000</u> |
| A130 | TOTAL TRANSPORT | | <u>90,000</u> | <u>150,000</u> | <u>90,000</u> |
| A13001 | Transport | | <u>90,000</u> | <u>150,000</u> | <u>90,000</u> |
| 001 | Transport | | 90,000 | 150,000 | 90,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>55,000</u> | <u>120,000</u> | <u>55,000</u> |
| A13101 | Machinery and Equipment | | <u>55,000</u> | <u>120,000</u> | <u>55,000</u> |
| 001 | Machinery and Equipment | | 55,000 | 120,000 | 55,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>100</u> | | |
| A13201 | Furniture and Fixture | | 100 | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>23,000,000</u> | <u>11,500,000</u> | <u>23,000,000</u> |
| A13303 | Other Buildings | | <u>23,000,000</u> | <u>11,500,000</u> | <u>23,000,000</u> |
| 001 | Other Buildings. | | 23,000,000 | 11,500,000 | 23,000,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>30,000</u> | <u>50,000</u> | |
| A13701 | Hardware | | 30,000 | 50,000 | |

**NR21C16 (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 | | | | |
| NR6018 | District Education Officer (Male), Nows | | | | |
| District Education Officer (Male), Nows | | | 71,474,960 | 102,918,990 | 68,852,900 |

**NR21C16 (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 | | | | |
| NR6240 | District Education Officer (Female) Nows | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>16,541,110</u> | <u>18,505,310</u> | <u>19,130,020</u> |
| A011 | TOTAL PAY | 32 | 32 | <u>9,840,760</u> | <u>11,246,730</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 13 | <u>5,233,285</u> | <u>6,905,960</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 13 | <u>5,233,285</u> | <u>6,905,960</u> |
| D084 | District Education Officer (BPS-19) | 1 | 1 | 1,023,400 | 1,244,270 |
| D042 | Deputy District Education Officer (BPS-18) | 1 | 1 | 420,950 | 790,250 |
| A090 | Assistant District Education Officer (BPS-17) | 2 | | 641,520 | |
| B050 | Budget & Accounts Officer (BPS-17) | | 1 | | 380,540 |
| S166 | Superintendent (BPS-17) | 1 | 1 | 641,520 | 656,540 |
| A057 | Assistant (BPS-16) | 3 | 3 | 1,406,065 | 1,588,200 |
| A090 | Assistant District Education Officer (BPS-16) | | 3 | | 1,460,520 |
| A369 | Assistant Programmer (BPS-16) | 1 | 1 | 344,785 | 237,560 |
| B050 | Budget & Accounts Officer (BPS-16) | 1 | | 335,810 | |
| C082 | Computer Operator (BPS-16) | 2 | 2 | 419,235 | 548,080 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 20 | 19 | <u>4,607,475</u> | <u>4,340,770</u> |
| A01151 | Total Basic Pay Other Staff | 20 | 19 | <u>4,607,475</u> | <u>4,340,770</u> |
| S035 | Senior Clerk (BPS-14) | 4 | 4 | 1,163,185 | 1,435,320 |
| S115 | Stenographer (BPS-14) | 1 | 1 | 167,905 | 214,430 |
| J013 | Junior Clerk (BPS-11) | 4 | 4 | 1,316,835 | 807,520 |
| D112 | Driver (BPS-06) | 2 | 2 | 345,445 | 148,280 |
| B006 | Behishti (BPS-03) | 1 | 1 | 131,870 | 413,910 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 341,220 | 167,170 |
| D006 | Daftari (BPS-03) | 1 | | 119,065 | |

**NR21C16 (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 | | | | |
| NR6240 | District Education Officer (Female) Nows | | | | |
| N005 Naib Qasid (BPS-03) | 4 | 4 | 814,970 | | 910,820 |
| S162 Sweeper (BPS-03) | 1 | 1 | 206,980 | | 243,320 |
| A012 | TOTAL ALLOWANCES | | <u>6,700,350</u> | <u>7,538,530</u> | <u>7,883,290</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,700,350</u> | <u>7,238,530</u> | <u>7,583,290</u> |
| A01202 | House Rent Allowance | | 819,040 | 937,710 | 993,200 |
| A01203 | Conveyance Allowance | | 1,066,180 | 1,192,990 | 1,269,360 |
| A01207 | Washing Allowance | | 5,400 | 5,400 | 5,400 |
| A01208 | Dress Allowance | | 5,400 | 5,400 | 5,400 |
| A0120D | Integrated Allowance | | 21,600 | 21,600 | 21,600 |
| A01217 | Medical Allowance | | 579,530 | 635,550 | 662,500 |
| A0121T | Adhoc Relief Allowance 2013 | | 229,815 | 224,240 | 220,130 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | 36,000 | 36,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 152,260 | 149,220 | 146,410 |
| A0122M | Adhoc Relief Allowance 2016 | | 778,010 | 822,270 | 843,170 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 24,000 | 32,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,012,360 | 1,096,860 | 1,165,900 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,012,360</u> | <u>1,096,860</u> | <u>1,165,900</u> |
| 001 | | | | 1,096,860 | 1,165,900 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 922,395 | 976,430 | 1,012,320 |
| A01270 | Other | | <u>30,000</u> | | <u>30,000</u> |
| 001 | Others | | 30,000 | | |
| 084 | M.Phill Allowance | | | | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>300,000</u> | <u>300,000</u> |
| A01274 | Medical Charges | | | <u>300,000</u> | <u>300,000</u> |
| 001 | Medical Charges | | | 300,000 | 300,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>110,386,000</u> | <u>4,750,500</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>125,000</u> | <u>110,000</u> | |
| A03201 | Postage and Telegraph | | 25,000 | 50,000 | |
| A03202 | Telephone and Trunk Call | | <u>100,000</u> | <u>60,000</u> | |

**NR21C16 (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 | | | | |
| NR6240 | District Education Officer (Female) Nows | | | | |
| 001 | Telephone and Trunk Call | | 100,000 | 60,000 | |
| A033 | TOTAL UTILITIES | | <u>1,106,000</u> | <u>650,000</u> | |
| A03301 | Gas | | 500,000 | | |
| A03303 | Electricity | | <u>600,000</u> | <u>650,000</u> | |
| 001 | Electricity | | 600,000 | 650,000 | |
| A03304 | Hot and Cold Weather Charges | | 6,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>500,000</u> | | |
| A03402 | Rent for Office Building | | 500,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,400,000</u> | <u>3,350,000</u> | |
| A03805 | Travelling Allowance | | <u>300,000</u> | <u>1,800,000</u> | |
| 001 | Travelling Allowance | | 300,000 | 1,800,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>150,000</u> | <u>250,000</u> | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 150,000 | 250,000 | |
| A03808 | Conveyance Charges | | <u>950,000</u> | <u>1,300,000</u> | |
| 001 | Conveyance Charges | | 950,000 | 1,300,000 | |
| A039 | TOTAL GENERAL | | <u>107,255,000</u> | <u>640,500</u> | |
| A03901 | Stationery | | <u>100,000</u> | <u>300,000</u> | |
| 001 | Stationery Charges | | 100,000 | 300,000 | |
| A03902 | Printing and Publication | | <u>27,000</u> | <u>27,000</u> | |
| 001 | Printing and publication | | 27,000 | 27,000 | |
| A03905 | Newspapers Periodicals and Books | | | 13,500 | |
| A03907 | Advertising & Publicity | | <u>28,000</u> | <u>300,000</u> | |
| 001 | Advertising and Publicity | | 28,000 | 300,000 | |
| A03917 | Law Charges | | 2,000,000 | | |
| A03970 | Others | | <u>105,100,000</u> | | |
| 001 | Others | | 100,000 | | |
| 093 | Classroom Consumables | | 105,000,000 | | |

**NR21C16 (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 | | | | |
| NR6240 | District Education Officer (Female) Nows | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>400</u> | <u>150,000</u> | |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | | |
| A09203 | I.T. Equipment | | 100 | | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>100</u> | | |
| A09501 | Transport | | <u>100</u> | | |
| 001 | Transport | | 100 | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>100</u> | <u>50,000</u> | |
| A09601 | Plant and Machinery | | <u>100</u> | <u>50,000</u> | |
| 001 | Plant and Machinery | | 100 | 50,000 | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>100</u> | <u>100,000</u> | |
| A09701 | Furniture and Fixtures | | <u>100</u> | <u>100,000</u> | |
| 001 | Furniture & Fixture | | 100 | 100,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>13,830,000</u> | <u>13,780,000</u> | |
| A130 | TOTAL TRANSPORT | | <u>150,000</u> | <u>150,000</u> | |
| A13001 | Transport | | <u>150,000</u> | <u>150,000</u> | |
| 001 | Transport | | 150,000 | 150,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>30,000</u> | <u>30,000</u> | |
| A13101 | Machinery and Equipment | | <u>30,000</u> | <u>30,000</u> | |
| 001 | Machinery and Equipment | | 30,000 | 30,000 | |

**NR21C16 (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 | | | | |
| NR6240 | District Education Officer (Female) Nows | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>100,000</u> | <u>50,000</u> | |
| A13201 | Furniture and Fixture | | 100,000 | 50,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>13,550,000</u> | <u>13,550,000</u> | |
| A13303 | Other Buildings | | <u>13,550,000</u> | <u>13,550,000</u> | |
| 001 | Other Buildings. | | 13,550,000 | 13,550,000 | |
| District Education Officer (Female) Nows | | | 140,757,510 | 37,185,810 | 19,130,020 |

**NR21C16 (12)
EDUCATION**

094101 SCHOOLS FOR HANDICAPPED

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 094101 | SCHOOLS FOR HANDICAPPED | | | | |
| CA6201 | SPECIAL EDUCATION CENTER FOR VHC CHARSADDA | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>16,276,232</u> | | |
| A011 | TOTAL PAY | | <u>8,755,163</u> | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>4,619,320</u> | | |
| A01101 | Total Basic Pay Of Officer | | <u>4,619,320</u> | | |
| V011 | Vice Principal | (BPS-18) | 1 | 943,716 | |
| S063 | Senior Teacher | (BPS-17) | 7 | 3,071,907 | |
| S087 | Social Case Worker | (BPS-17) | 1 | 261,469 | |
| A057 | Assistant | (BPS-16) | 1 | 342,228 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>4,135,843</u> | | |
| A01151 | Total Basic Pay Other Staff | | <u>4,135,843</u> | | |
| J024 | Junior Scale Stenographer | (BPS-14) | 1 | 306,625 | |
| J107 | junior Computer Instructor | (BPS-14) | 1 | 294,545 | |
| M079 | Music Teacher | (BPS-14) | 1 | 266,012 | |
| S035 | Senior Clerk | (BPS-14) | 1 | 344,075 | |
| B109 | Brailist | (BPS-12) | 1 | 176,750 | |
| J013 | Junior Clerk | (BPS-11) | 1 | 214,784 | |
| V013 | Vocational Teacher | (BPS-11) | 1 | 250,344 | |
| P032 | Physical Training Instructor | (BPS-09) | 1 | 330,944 | |
| D112 | Driver | (BPS-06) | 2 | 456,848 | |
| L002 | Laboratory Attendant | (BPS-05) | 3 | 589,069 | |
| C057 | Chowkidar | (BPS-03) | 2 | 310,701 | |
| N005 | Naib Qasid | (BPS-03) | 2 | 315,414 | |
| S224 | Sanitary Worker | (BPS-03) | 2 | 279,732 | |

**NR21C16 (12)
EDUCATION**

094101 SCHOOLS FOR HANDICAPPED

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 094101 | SCHOOLS FOR HANDICAPPED | | | | |
| | | | | | |
| CA6201 | SPECIAL EDUCATION CENTER FOR VHC CHARSADDA | | | | |
| | | | | | |
| A012 | TOTAL ALLOWANCES | | <u>7,521,069</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>7,326,139</u> | | |
| A01202 | House Rent Allowance | | 869,855 | | |
| A01203 | Conveyance Allowance | | 874,917 | | |
| A01207 | Washing Allowance | | 6,948 | | |
| A01208 | Dress Allowance | | 3,474 | | |
| A0120D | Integrated Allowance | | 10,422 | | |
| A01217 | Medical Allowance | | 491,262 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 199,147 | | |
| A01226 | Computer Allowance | | 86,850 | | |
| A01229 | Special compensatory allowance | | 67,193 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 134,270 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 666,062 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 11,580 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 810,793 | | |
| A01236 | Deputation Allowance | | 1,111,912 | | |
| A01239 | Special allowance | | <u>1,413,899</u> | | |
| 001 | Special Allowance | | 1,413,899 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 567,555 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>194,930</u> | | |
| A01273 | Honoraria | | 965 | | |
| A01274 | Medical Charges | | <u>193,000</u> | | |
| 001 | Medical Charges | | 193,000 | | |
| A01277 | Contingent Paid Staff | | 965 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,769,360</u> | | |
| A032 | TOTAL COMMUNICATIONS | | <u>66,360</u> | | |
| A03201 | Postage and Telegraph | | 3,000 | | |
| A03202 | Telephone and Trunk Call | | <u>63,360</u> | | |
| 001 | Telephone and Trunk Call | | 63,360 | | |

**NR21C16 (12)
EDUCATION**

094101 SCHOOLS FOR HANDICAPPED

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | | | | | |
| | | | | | |
| 094 | | | | | |
| | | | | | |
| 0941 | | | | | |
| | | | | | |
| 094101 | | | | | |
| | | | | | |
| CA6201 | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| A033 | TOTAL UTILITIES | | <u>361,880</u> | | |
| A03301 | Gas | | 11,880 | | |
| A03303 | Electricity | | <u>350,000</u> | | |
| 001 | Electricity | | 350,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,023,000</u> | | |
| A03805 | Travelling Allowance | | <u>92,400</u> | | |
| 001 | Travelling Allowance | | 92,400 | | |
| A03806 | Transportation of Goods | | <u>18,480</u> | | |
| 001 | Transportation of Goods | | 18,480 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>633,600</u> | | |
| 002 | POL Charges | | 633,600 | | |
| A03809 | CNG Charges (Govt) | | <u>265,320</u> | | |
| 001 | CNG Charges | | 265,320 | | |
| A03828 | Conveyance charges | | 13,200 | | |
| A039 | TOTAL GENERAL | | <u>318,120</u> | | |
| A03901 | Stationery | | <u>117,480</u> | | |
| 001 | Stationery Charges | | 117,480 | | |
| A03902 | Printing and Publication | | <u>27,720</u> | | |
| 001 | Printing and publication | | 27,720 | | |
| A03905 | Newspapers Periodicals and Books | | 13,200 | | |
| A03906 | Uniforms and Protective Clothing | | 7,920 | | |
| A03907 | Advertising & Publicity | | <u>6,600</u> | | |
| 001 | Advertising and Publicity | | 6,600 | | |
| A03927 | Purchase of Drug and Medicines | | 13,200 | | |
| A03942 | Cost of Other Stores | | <u>66,000</u> | | |
| 001 | Cost of other Stores | | 66,000 | | |
| A03970 | Others | | <u>66,000</u> | | |
| 002 | Other Contingencies | | 66,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>410,000</u> | | |

**NR21C16 (12)
EDUCATION**

094101 SCHOOLS FOR HANDICAPPED

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 094101 | SCHOOLS FOR HANDICAPPED | | | | |
| CA6201 | SPECIAL EDUCATION CENTER FOR VHC CHARSADDA | | | | |
| A041 | TOTAL PENSION | | <u>410,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 410,000 | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>275,880</u> | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>11,880</u> | | |
| A09601 | Plant and Machinery | | <u>11,880</u> | | |
| 001 | Plant and Machinery | | 11,880 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>264,000</u> | | |
| A09701 | Furniture and Fixtures | | <u>264,000</u> | | |
| 001 | Furniture & Fixture | | 264,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>641,520</u> | | |
| A130 | TOTAL TRANSPORT | | <u>462,000</u> | | |
| A13001 | Transport | | <u>462,000</u> | | |
| 001 | Transport | | 462,000 | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>89,760</u> | | |
| A13101 | Machinery and Equipment | | <u>89,760</u> | | |
| 001 | Machinery and Equipment | | 89,760 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>89,760</u> | | |
| A13201 | Furniture and Fixture | | 89,760 | | |

**NR21C16 (12)
EDUCATION**

094101 SCHOOLS FOR HANDICAPPED

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 094101 | SCHOOLS FOR HANDICAPPED | | | | |
| CA6201 | SPECIAL EDUCATION CENTER FOR VHC CHARSADDA | | | | |
| SPECIAL EDUCATION CENTER FOR VHC CHARSADDA | | | 19,372,992 | | |

**NR21C16 (12)
EDUCATION**

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| CA6272 Center for Mentally Retarded and Physically Handicapped | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>10,845,970</u> | | |
| A011 TOTAL PAY | 22 | | <u>6,235,880</u> | | |
| A011-1 TOTAL PAY OF OFFICERS | 5 | | <u>2,545,159</u> | | |
| A01101 Total Basic Pay Of Officer | 5 | | <u>2,545,159</u> | | |
| P070 Principal (BPS-17) | 1 | | 928,764 | | |
| A057 Assistant (BPS-16) | 1 | | 346,271 | | |
| A126 Assistant Physiotherapist (BPS-16) | 1 | | 387,660 | | |
| S063 Senior Teacher (BPS-16) | 1 | | 579,000 | | |
| S087 Social Case Worker (BPS-16) | 1 | | 303,464 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 17 | | <u>3,690,721</u> | | |
| A01151 Total Basic Pay Other Staff | 17 | | <u>3,690,721</u> | | |
| M079 Music Teacher (BPS-12) | 1 | | 186,670 | | |
| E019 Electrician (BPS-11) | 1 | | 220,020 | | |
| J013 Junior Clerk (BPS-11) | 1 | | 243,219 | | |
| R028 Religious Teacher (BPS-11) | 1 | | 208,855 | | |
| J026 Junior Teacher (BPS-10) | 3 | | 656,065 | | |
| V013 Vocational Teacher (BPS-09) | 2 | | 294,132 | | |
| D112 Driver (BPS-06) | 1 | | 352,418 | | |
| A171 Aya (BPS-03) | 2 | | 241,250 | | |
| C083 Conductor (BPS-03) | 1 | | 347,323 | | |
| M010 Mali (BPS-03) | 1 | | 313,519 | | |
| N005 Naib Qasid (BPS-03) | 2 | | 482,500 | | |
| S162 Sweeper (BPS-03) | 1 | | 144,750 | | |
| A012 TOTAL ALLOWANCES | | | <u>4,610,090</u> | | |

**NR21C16 (12)
EDUCATION**

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 108 | OTHERS | | | | |
| 1081 | OTHERS | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | |
| CA6272 | Center for Mentally Retarded and Physically Handicapped | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,509,730</u> | | |
| A01202 | House Rent Allowance | | 869,855 | | |
| A01203 | Conveyance Allowance | | 1,058,065 | | |
| A01207 | Washing Allowance | | 6,948 | | |
| A01208 | Dress Allowance | | 3,474 | | |
| A0120D | Integrated Allowance | | 10,422 | | |
| A01217 | Medical Allowance | | 587,187 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 198,342 | | |
| A01226 | Computer Allowance | | 965 | | |
| A01229 | Special compensatory allowance | | 67,187 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 769,051 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 11,580 | | |
| A01236 | Deputation Allowance | | 107,161 | | |
| A01239 | Special allowance | | <u>819,493</u> | | |
| 001 | Special Allowance | | 819,493 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>100,360</u> | | |
| A01271 | Overtime Allowance | | 965 | | |
| A01272 | Night duty allowance | | 965 | | |
| A01274 | Medical Charges | | <u>48,250</u> | | |
| 001 | Medical Charges | | 48,250 | | |
| A01277 | Contingent Paid Staff | | 965 | | |
| A01278 | Leave Salary | | <u>48,250</u> | | |
| 001 | Leave Salary | | 48,250 | | |
| A01289 | Teaching Allowance | | 965 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>262,000</u> | | |
| A033 | TOTAL UTILITIES | | <u>100,000</u> | | |
| A03303 | Electricity | | 100,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>108,000</u> | | |

**NR21C16 (12)
EDUCATION**

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 108 | OTHERS | | | | |
| 1081 | OTHERS | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | |
| CA6272 | Center for Mentally Retarded and Physically Handicapped | | | | |
| A03805 | Travelling Allowance | | <u>48,000</u> | | |
| 001 | Travelling Allowance | | 48,000 | | |
| A03806 | Transportation of Goods | | <u>36,000</u> | | |
| 001 | Transportation of Goods | | 36,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>24,000</u> | | |
| 002 | POL Charges | | 24,000 | | |
| A039 | TOTAL GENERAL | | <u>54,000</u> | | |
| A03901 | Stationery | | <u>24,000</u> | | |
| 001 | Stationery Charges | | 24,000 | | |
| A03907 | Advertising & Publicity | | <u>24,000</u> | | |
| 001 | Advertising and Publicity | | 24,000 | | |
| A03970 | Others | | <u>6,000</u> | | |
| 002 | Other Contingencies | | 6,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>200,000</u> | | |
| A041 | TOTAL PENSION | | <u>200,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 200,000 | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>48,000</u> | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>24,000</u> | | |
| A09601 | Plant and Machinery | | <u>24,000</u> | | |
| 001 | Plant and Machinery | | 24,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>24,000</u> | | |
| A09701 | Furniture and Fixtures | | <u>24,000</u> | | |
| 001 | Furniture & Fixture | | 24,000 | | |

**NR21C16 (12)
EDUCATION**

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 108 | OTHERS | | | | |
| 1081 | OTHERS | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | |
| CA6272 | Center for Mentally Retarded and Physically Handicapped | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>12,000</u> | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>6,000</u> | | |
| A13101 | Machinery and Equipment | | <u>6,000</u> | | |
| 001 | Machinery and Equipment | | 6,000 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>6,000</u> | | |
| A13201 | Furniture and Fixture | | 6,000 | | |
| Center for Mentally Retarded and Physically Handicapped | | | 11,367,970 | | |

**NR21C16 (12)
EDUCATION**

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| CA6273 School for Deaf and Dumb Children at Charsadda | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>6,079,373</u> | | |
| A011 TOTAL PAY | 22 | | <u>3,613,658</u> | | |
| A011-1 TOTAL PAY OF OFFICERS | 5 | | <u>1,298,003</u> | | |
| A01101 Total Basic Pay Of Officer | 5 | | <u>1,298,003</u> | | |
| P070 Principal (BPS-17) | 1 | | 351,685 | | |
| A057 Assistant (BPS-16) | 1 | | 289,384 | | |
| A069 Assistant Audiologist (BPS-16) | 1 | | 218,978 | | |
| S056 Senior Oral Master (BPS-16) | 1 | | 218,978 | | |
| S087 Social Case Worker (BPS-16) | 1 | | 218,978 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 17 | | <u>2,315,655</u> | | |
| A01151 Total Basic Pay Other Staff | 17 | | <u>2,315,655</u> | | |
| D106 Drawing Master (BPS-12) | 1 | | 154,246 | | |
| P231 Physical Training Instructor (BPS-12) | 1 | | 218,978 | | |
| J013 Junior Clerk (BPS-11) | 1 | | 145,561 | | |
| R028 Religious Teacher (BPS-11) | 1 | | 145,561 | | |
| J021 Junior Oral Master (BPS-10) | 3 | | 422,438 | | |
| V013 Vocational Teacher (BPS-09) | 2 | | 272,593 | | |
| D112 Driver (BPS-06) | 1 | | 122,980 | | |
| A171 Aya (BPS-03) | 2 | | 222,568 | | |
| C083 Conductor (BPS-03) | 1 | | 111,284 | | |
| M010 Mali (BPS-03) | 1 | | 111,284 | | |
| N005 Naib Qasid (BPS-03) | 2 | | 222,568 | | |
| S162 Sweeper (BPS-03) | 1 | | 165,594 | | |

**NR21C16 (12)
EDUCATION**

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 108 | OTHERS | | | | |
| 1081 | OTHERS | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | |
| CA6273 | School for Deaf and Dumb Children at Charsadda | | | | |
| A012 | TOTAL ALLOWANCES | | <u>2,465,715</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>2,369,215</u> | | |
| A01202 | House Rent Allowance | | 500,517 | | |
| A01203 | Conveyance Allowance | | 700,717 | | |
| A01207 | Washing Allowance | | 10,422 | | |
| A01208 | Dress Allowance | | 10,422 | | |
| A0120D | Integrated Allowance | | 10,422 | | |
| A01217 | Medical Allowance | | 382,140 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 9,959 | | |
| A01229 | Special compensatory allowance | | 354,892 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 31,115 | | |
| A0122M | Adhoc Relief Allowance 2016 | | 295,070 | | |
| A01236 | Deputation Allowance | | 32,424 | | |
| A01239 | Special allowance | | <u>31,115</u> | | |
| 001 | Special Allowance | | 31,115 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>96,500</u> | | |
| A01274 | Medical Charges | | <u>48,250</u> | | |
| 001 | Medical Charges | | 48,250 | | |
| A01278 | Leave Salary | | <u>48,250</u> | | |
| 001 | Leave Salary | | 48,250 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>382,000</u> | | |
| A033 | TOTAL UTILITIES | | <u>100,000</u> | | |
| A03303 | Electricity | | 100,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>120,000</u> | | |
| A03402 | Rent for Office Building | | 120,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>108,000</u> | | |

NR21C16 (12)
EDUCATION

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| CA6273 School for Deaf and Dumb Children at Charsadda | | | | | |
| A03805 Travelling Allowance | | | <u>48,000</u> | | |
| 001 Travelling Allowance | | | 48,000 | | |
| A03806 Transportation of Goods | | | <u>36,000</u> | | |
| 001 Transportation of Goods | | | 36,000 | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>24,000</u> | | |
| 002 POL Charges | | | 24,000 | | |
| A039 TOTAL GENERAL | | | <u>54,000</u> | | |
| A03901 Stationery | | | <u>24,000</u> | | |
| 001 Stationery Charges | | | 24,000 | | |
| A03907 Advertising & Publicity | | | <u>24,000</u> | | |
| 001 Advertising and Publicity | | | 24,000 | | |
| A03970 Others | | | <u>6,000</u> | | |
| 002 Other Contingencies | | | 6,000 | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>200,000</u> | | |
| A041 TOTAL PENSION | | | <u>200,000</u> | | |
| A04114 Superannuation Encashment of L.P.R | | | 200,000 | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>48,000</u> | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>24,000</u> | | |
| A09601 Plant and Machinery | | | <u>24,000</u> | | |
| 001 Plant and Machinery | | | 24,000 | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>24,000</u> | | |
| A09701 Furniture and Fixtures | | | <u>24,000</u> | | |
| 001 Furniture & Fixture | | | 24,000 | | |

**NR21C16 (12)
EDUCATION**

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 108 | OTHERS | | | | |
| 1081 | OTHERS | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | |
| CA6273 | School for Deaf and Dumb Children at Charsadda | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>12,000</u> | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>6,000</u> | | |
| A13101 | Machinery and Equipment | | <u>6,000</u> | | |
| 001 | Machinery and Equipment | | 6,000 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>6,000</u> | | |
| A13201 | Furniture and Fixture | | 6,000 | | |
| School for Deaf and Dumb Children at Charsadda | | | 6,721,373 | | |

**NR21C16 (12)
EDUCATION**

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| CA6274 Rehabilitation Center for Drug Addicts | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,196,584</u> | | |
| A011 TOTAL PAY | 17 | | <u>3,002,465</u> | | |
| A011-1 TOTAL PAY OF OFFICERS | 4 | | <u>1,274,033</u> | | |
| A01101 Total Basic Pay Of Officer | 4 | | <u>1,274,033</u> | | |
| M033 Medical Officer (BPS-17) | 1 | | 351,685 | | |
| P112 Physiotherapist (BPS-17) | 1 | | 351,685 | | |
| R317 Rehabilitation Officer (BPS-17) | 1 | | 351,685 | | |
| A057 Assistant (BPS-16) | 1 | | 218,978 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 13 | | <u>1,728,432</u> | | |
| A01151 Total Basic Pay Other Staff | 13 | | <u>1,728,432</u> | | |
| I018 Instructor (BPS-13) | 3 | | 495,392 | | |
| D078 Dispensor (BPS-12) | 2 | | 308,491 | | |
| J013 Junior Clerk (BPS-11) | 1 | | 145,561 | | |
| C057 Chowkidar (BPS-03) | 2 | | 222,568 | | |
| C095 Cook (BPS-03) | 1 | | 111,284 | | |
| N005 Naib Qasid (BPS-03) | 2 | | 222,568 | | |
| S162 Sweeper (BPS-03) | 2 | | 222,568 | | |
| A012 TOTAL ALLOWANCES | | | <u>2,194,119</u> | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,097,619</u> | | |
| A01202 House Rent Allowance | | | 439,774 | | |
| A01203 Conveyance Allowance | | | 574,727 | | |
| A01207 Washing Allowance | | | 8,685 | | |
| A01208 Dress Allowance | | | 8,685 | | |
| A0120D Integrated Allowance | | | 8,685 | | |
| A01217 Medical Allowance | | | 295,290 | | |
| A0122M Adhoc Relief Allowance 2016 | | | 251,355 | | |

**NR21C16 (12)
EDUCATION**

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 108 | OTHERS | | | | |
| 1081 | OTHERS | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | |
| CA6274 | Rehabilitation Center for Drug Addicts | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 300,246 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 210,172 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>96,500</u> | | |
| A01274 | Medical Charges | | <u>48,250</u> | | |
| 001 | Medical Charges | | 48,250 | | |
| A01278 | Leave Salary | | <u>48,250</u> | | |
| 001 | Leave Salary | | 48,250 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>370,000</u> | | |
| A033 | TOTAL UTILITIES | | <u>100,000</u> | | |
| A03303 | Electricity | | 100,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>120,000</u> | | |
| A03402 | Rent for Office Building | | 120,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>96,000</u> | | |
| A03805 | Travelling Allowance | | <u>48,000</u> | | |
| 001 | Travelling Allowance | | 48,000 | | |
| A03806 | Transportation of Goods | | <u>24,000</u> | | |
| 001 | Transportation of Goods | | 24,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>24,000</u> | | |
| 002 | POL Charges | | 24,000 | | |
| A039 | TOTAL GENERAL | | <u>54,000</u> | | |
| A03901 | Stationery | | <u>24,000</u> | | |
| 001 | Stationery Charges | | 24,000 | | |
| A03907 | Advertising & Publicity | | <u>24,000</u> | | |
| 001 | Advertising and Publicity | | 24,000 | | |
| A03970 | Others | | <u>6,000</u> | | |
| 002 | Other Contingencies | | 6,000 | | |

**NR21C16 (12)
EDUCATION**

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| CA6274 Rehabilitation Center for Drug Addicts | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>200,000</u> | | |
| A041 TOTAL PENSION | | | <u>200,000</u> | | |
| A04114 Superannuation Encashment of L.P.R | | | 200,000 | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>48,000</u> | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>24,000</u> | | |
| A09601 Plant and Machinery | | | <u>24,000</u> | | |
| 001 Plant and Machinery | | | 24,000 | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>24,000</u> | | |
| A09701 Furniture and Fixtures | | | <u>24,000</u> | | |
| 001 Furniture & Fixture | | | 24,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>12,000</u> | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>6,000</u> | | |
| A13101 Machinery and Equipment | | | <u>6,000</u> | | |
| 001 Machinery and Equipment | | | 6,000 | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>6,000</u> | | |
| A13201 Furniture and Fixture | | | 6,000 | | |
| Rehabilitation Center for Drug Addicts | | | 5,826,584 | | |

**NR21C16 (12)
EDUCATION**

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| CA6275 Welfare Home for Destitute Children | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,067,242</u> | | |
| A011 TOTAL PAY | 9 | | <u>1,753,468</u> | | |
| A011-1 TOTAL PAY OF OFFICERS | 2 | | <u>590,532</u> | | |
| A01101 Total Basic Pay Of Officer | 2 | | <u>590,532</u> | | |
| S166 Superintendent (BPS-17) | 1 | | 397,030 | | |
| C082 Computer Operator (BPS-16) | 1 | | 193,502 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 7 | | <u>1,162,936</u> | | |
| A01151 Total Basic Pay Other Staff | 7 | | <u>1,162,936</u> | | |
| V013 Vocational Teacher (BPS-11) | 1 | | 193,000 | | |
| J124 Junior Religious Teacher (BPS-09) | 1 | | 161,203 | | |
| W006 Warden (BPS-09) | 1 | | 308,617 | | |
| C057 Chowkidar (BPS-03) | 1 | | 144,750 | | |
| C095 Cook (BPS-03) | 1 | | 114,116 | | |
| N005 Naib Qasid (BPS-03) | 1 | | 144,750 | | |
| S162 Sweeper (BPS-03) | 1 | | 96,500 | | |
| A012 TOTAL ALLOWANCES | | | <u>2,313,774</u> | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,217,274</u> | | |
| A01202 House Rent Allowance | | | 447,312 | | |
| A01203 Conveyance Allowance | | | 488,954 | | |
| A01207 Washing Allowance | | | 27,792 | | |
| A01208 Dress Allowance | | | 24,125 | | |
| A0120D Integrated Allowance | | | 6,562 | | |
| A01217 Medical Allowance | | | 128,812 | | |
| A0121T Adhoc Relief Allowance 2013 | | | 165,911 | | |
| A0121Z Adhoc Relief Allowance 2014 | | | 190,518 | | |
| A01226 Computer Allowance | | | 17,370 | | |
| A0122M Adhoc Relief Allowance 2016 | | | 167,524 | | |

**NR21C16 (12)
EDUCATION**

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 108 | OTHERS | | | | |
| 1081 | OTHERS | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | |
| CA6275 | Welfare Home for Destitute Children | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 319,361 | | |
| A01236 | Deputation Allowance | | 7,550 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 223,553 | | |
| A01270 | Other | | <u>1,930</u> | | |
| 065 | Special Conveyance Allowance to Disabled | | 1,930 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>96,500</u> | | |
| A01274 | Medical Charges | | <u>48,250</u> | | |
| 001 | Medical Charges | | 48,250 | | |
| A01278 | Leave Salary | | <u>48,250</u> | | |
| 001 | Leave Salary | | 48,250 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,027,200</u> | | |
| A033 | TOTAL UTILITIES | | <u>100,000</u> | | |
| A03303 | Electricity | | 100,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>108,000</u> | | |
| A03805 | Travelling Allowance | | <u>48,000</u> | | |
| 001 | Travelling Allowance | | 48,000 | | |
| A03806 | Transportation of Goods | | <u>36,000</u> | | |
| 001 | Transportation of Goods | | 36,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>24,000</u> | | |
| 002 | POL Charges | | 24,000 | | |
| A039 | TOTAL GENERAL | | <u>1,819,200</u> | | |
| A03901 | Stationery | | <u>12,000</u> | | |
| 001 | Stationery Charges | | 12,000 | | |
| A03907 | Advertising & Publicity | | <u>1,200</u> | | |
| 001 | Advertising and Publicity | | 1,200 | | |
| A03942 | Cost of Other Stores | | <u>1,800,000</u> | | |
| 001 | Cost of other Stores | | 1,800,000 | | |
| A03970 | Others | | <u>6,000</u> | | |

**NR21C16 (12)
EDUCATION**

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 10 | | | | | |
| 108 | | | | | |
| 1081 | | | | | |
| 108101 | | | | | |
| | | | | | |
| CA6275 | Welfare Home for Destitute Children | | | | |
| 002 | Other Contingencies | | 6,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>200,000</u> | | |
| A041 | TOTAL PENSION | | <u>200,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 200,000 | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>48,000</u> | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>24,000</u> | | |
| A09601 | Plant and Machinery | | <u>24,000</u> | | |
| 001 | Plant and Machinery | | 24,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>24,000</u> | | |
| A09701 | Furniture and Fixtures | | <u>24,000</u> | | |
| 001 | Furniture & Fixture | | 24,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>12,000</u> | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>6,000</u> | | |
| A13101 | Machinery and Equipment | | <u>6,000</u> | | |
| 001 | Machinery and Equipment | | 6,000 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>6,000</u> | | |
| A13201 | Furniture and Fixture | | 6,000 | | |
| Welfare Home for Destitute Children | | | 6,354,442 | | |

**NR21C16 (12)
EDUCATION**

108103 PAPULATION WELAFE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108103 PAPULATION WELAFE MEASUREMENT | | | | | |
| SH6110 Population Welfare Shangla | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>4,020,000</u> | | |
| A032 TOTAL COMMUNICATIONS | | | <u>148,000</u> | | |
| A03201 Postage and Telegraph | | | 5,000 | | |
| A03202 Telephone and Trunk Call | | | <u>140,000</u> | | |
| 001 Telephone and Trunk Call | | | 140,000 | | |
| A03205 Courier and pilot service | | | 3,000 | | |
| A033 TOTAL UTILITIES | | | <u>330,000</u> | | |
| A03303 Electricity | | | <u>320,000</u> | | |
| 001 Electricity | | | 320,000 | | |
| A03304 Hot and Cold Weather Charges | | | <u>10,000</u> | | |
| 003 Hot & Cold Weather Charges | | | 10,000 | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,176,000</u> | | |
| A03402 Rent for Office Building | | | 1,176,000 | | |
| A036 TOTAL MOTOR VEHICLES | | | <u>15,000</u> | | |
| A03603 Registration | | | 15,000 | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,360,000</u> | | |
| A03805 Travelling Allowance | | | <u>460,000</u> | | |
| 001 Travelling Allowance | | | 460,000 | | |
| A03806 Transportation of Goods | | | <u>320,000</u> | | |
| 001 Transportation of Goods | | | 320,000 | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>430,000</u> | | |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 430,000 | | |
| A03808 Conveyance Charges | | | <u>150,000</u> | | |
| 001 Conveyance Charges | | | 150,000 | | |
| A039 TOTAL GENERAL | | | <u>991,000</u> | | |

**NR21C16 (12)
EDUCATION**

108103 PAPULATION WELAFE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 10 | | | | | |
| 108 | | | | | |
| 1081 | | | | | |
| 108103 | | | | | |
| SH6110 | | | | | |
| | | | | | |
| A03901 | | | <u>50,000</u> | | |
| 001 | | | 50,000 | | |
| A03902 | | | <u>200,000</u> | | |
| 001 | | | 200,000 | | |
| A03903 | | | 60,000 | | |
| A03905 | | | 5,000 | | |
| A03906 | | | 15,000 | | |
| A03907 | | | <u>200,000</u> | | |
| 001 | | | 200,000 | | |
| A03918 | | | 1,000 | | |
| A03927 | | | <u>400,000</u> | | |
| 001 | | | 400,000 | | |
| A03970 | | | <u>60,000</u> | | |
| 001 | | | 60,000 | | |
| A04 | | | <u>322,000</u> | | |
| A041 | | | <u>322,000</u> | | |
| A04114 | | | <u>322,000</u> | | |
| 001 | | | 322,000 | | |
| A05 | | | <u>600,000</u> | | |
| A052 | | | <u>600,000</u> | | |
| A05216 | | | <u>600,000</u> | | |
| 001 | | | 600,000 | | |
| A09 | | | <u>2,000</u> | | |
| A096 | | | <u>1,000</u> | | |
| A09601 | | | <u>1,000</u> | | |
| 001 | | | 1,000 | | |

**NR21C16 (12)
EDUCATION**

108103 PAPULATION WELAFE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108103 PAPULATION WELAFE MEASUREMENT | | | | | |
| SH6110 Population Welfare Shangla | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | | |
| A09701 Furniture and Fixtures | | | <u>1,000</u> | | |
| 001 Furniture & Fixture | | | 1,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>195,000</u> | | |
| A130 TOTAL TRANSPORT | | | <u>150,000</u> | | |
| A13001 Transport | | | <u>150,000</u> | | |
| 001 Transport | | | 150,000 | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | | |
| A13101 Machinery and Equipment | | | <u>10,000</u> | | |
| 001 Machinery and Equipment | | | 10,000 | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>30,000</u> | | |
| A13201 Furniture and Fixture | | | 30,000 | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>5,000</u> | | |
| A13701 Hardware | | | 5,000 | | |
| Population Welfare Shangla | | | 5,139,000 | | |