

BD21C09 (6)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ					
BD6187 LUMP SUM PROVISION AT THE DISPOSAL OF DEPUTY COMMISSIONER LSP					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,556,000</u>	<u>3,000,000</u>	
A012 TOTAL ALLOWANCES			<u>4,556,000</u>	<u>3,000,000</u>	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,556,000</u>	<u>3,000,000</u>	
A01274 Medical Charges			<u>4,556,000</u>	<u>3,000,000</u>	
001 Medical Charges				3,000,000	
A03 TOTAL OPERATING EXPENSES			<u>15,768,000</u>	<u>2,468,000</u>	<u>11,955,000</u>
A033 TOTAL UTILITIES			<u>5,968,000</u>	<u>2,468,000</u>	<u>6,955,000</u>
A03303 Electricity			<u>5,968,000</u>	<u>2,468,000</u>	<u>6,955,000</u>
001 Electricity					6,955,000
012 L.S of Electricity at the Disposal of FD			5,968,000	2,468,000	
A039 TOTAL GENERAL			<u>9,800,000</u>		<u>5,000,000</u>
A03907 Advertising & Publicity			<u>5,000,000</u>		
007 LS of Adv Charges at the Disposal of FD			5,000,000		
A03970 Others			<u>4,800,000</u>		<u>5,000,000</u>
002 Other Contingencies					5,000,000
037 Lumpsum of Account-IV			4,800,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,734,000</u>		
A041 TOTAL PENSION			<u>4,734,000</u>		
A04114 Superannuation Encashment of L.P.R			4,734,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,500,000</u>	<u>6,318,430</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>12,500,000</u>	<u>6,318,430</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>12,500,000</u>	<u>6,318,430</u>	
003 L.S of Financial Assistant at the Disposal of FD			12,500,000	6,318,430	

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			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ				
BD6187	LUMP SUM PROVISION AT THE DISPOSAL OF DEPUTY COMMISSIONER LSP				
			37,558,000	11,786,430	11,955,000
LUMP SUM PROVISION AT THE DISPOSAL OF DEPUTY COMMISSIONER LSP					

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					Rs	Rs	Rs
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042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ						
BD6164	Deputy Commissioner, Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>114,443,800</u>	<u>141,546,000</u>	<u>131,899,050</u>
A011	TOTAL PAY		357	356	<u>65,183,800</u>	<u>76,301,700</u>	<u>75,278,050</u>
A011-1	TOTAL PAY OF OFFICERS		92	92	<u>18,496,000</u>	<u>31,733,400</u>	<u>32,294,050</u>
A01101	Total Basic Pay Of Officer		<u>92</u>	<u>92</u>	<u>18,484,000</u>	<u>31,690,300</u>	<u>32,294,050</u>
D026	Deputy Commissioner	(BPS-19)	1	1	840,000		604,000
A012	Additional Depty Commissioner	(BPS-18)	1	1	700,000		632,000
D495	District Officer (Finance & Planning)	(BPS-18)	1	1	650,000		577,000
D519	Database Manager	(BPS-18)	3	3	940,000		1,290,000
A007	Accounts Officer	(BPS-17)	1	1	250,000		326,000
A237	Assistant Commissioner	(BPS-17)	4	4	1,550,000		1,955,000
A642	Additional Assistant Commissioner	(BPS-17)	4	4	1,015,000		2,266,000
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	320,000		348,000
F186	Finance Officer	(BPS-17)	1	1	500,000		326,000
P038	Planning Officer	(BPS-17)	1	1	400,000		326,000
P075	Private Secretary	(BPS-17)	1	1	450,000		326,000
P084	Programmer	(BPS-17)	1	1	564,000		503,000
S166	Superintendent	(BPS-17)	1	1	500,000		326,000
T010	Technical Officer	(BPS-17)	1	1	239,000		326,000
A057	Assistant	(BPS-16)	23	23	5,000,000		8,515,000
A369	Assistant Programmer	(BPS-16)	1	1	486,000		438,000
C082	Computer Operator	(BPS-16)	41	41	1,230,000		11,268,050
S061	Senior Scale Stenographer	(BPS-16)	1	1	450,000		496,000
T017	Tehsildar	(BPS-16)	4	4	2,400,000		1,446,000
A01102	Personal pay				12,000	43,100	
A011-2	TOTAL PAY OF OTHER STAFF		265	264	<u>46,687,800</u>	<u>44,568,300</u>	<u>42,984,000</u>

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ						
BD6164	Deputy Commissioner, Buner						
A01151	Total Basic Pay Other Staff		<u>265</u>	<u>264</u>	<u>46,687,800</u>	<u>44,568,300</u>	<u>42,984,000</u>
D087	District Kanungo	(BPS-14)	1	1	250,000		152,000
D091	District Revenue Accountant	(BPS-14)	1	1	300,000		152,000
H012	Head Clerk	(BPS-14)	1	1	250,000		152,000
N009	Naib Tehsildar	(BPS-14)	5	5	1,800,000		1,221,000
S035	Senior Clerk	(BPS-14)	8	8	2,304,000		2,071,000
S115	Stenographer	(BPS-14)	4	3	500,000		759,000
S139	Sub Registrar	(BPS-14)	1	1	300,000		152,000
		(BPS-11)		1			280,000
A092	Assistant District Kanungo	(BPS-11)	1	1	250,000		125,000
F019	Field Kanungo	(BPS-11)	5	5	1,230,000		1,362,000
J013	Junior Clerk	(BPS-11)	17	16	3,264,000		2,996,000
K003	Kanungo	(BPS-11)	2	2	650,000		386,000
T083	Tehsil Office Kanungo	(BPS-11)	4	4	1,250,000		891,000
P017	Patwari	(BPS-09)	76	76	10,056,800		12,551,000
P022	Pesh Imam	(BPS-09)	1	1	150,000		138,000
R015	Record Keeper	(BPS-07)	1	1	150,000		108,000
T085	Tehsil Accountant	(BPS-07)	4	4	704,000		546,000
D112	Driver	(BPS-06)	17	17	3,468,000		2,887,000
A206	Alhamad	(BPS-05)	1	1	125,000		110,000
M066	Moharrir	(BPS-05)	3	3	1,008,000		487,000
N032	Naib Tehsil Accountant	(BPS-05)	1	1	150,000		101,000
N033	Naib Tehsil Office Kanungo	(BPS-05)	2	2	300,000		202,000
R010	Reader	(BPS-05)	4	4	580,000		424,000
P081	Process Server	(BPS-04)	24	24	3,744,000		3,239,000
R016	Record Lifter	(BPS-04)	1	1	200,000		131,000

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042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ						
BD6164	Deputy Commissioner, Buner						
B013	Bearer	(BPS-03)	5	5	840,000		804,000
C057	Chowkidar	(BPS-03)	16	16	2,208,000		1,997,000
C095	Cook	(BPS-03)	1	1	213,000		185,000
D006	Daftari	(BPS-03)	1	1	187,000		131,000
M010	Mali	(BPS-03)	2	2	276,000		252,000
N005	Naib Qasid	(BPS-03)	46	46	8,280,000		6,862,000
S162	Sweeper	(BPS-03)	9	9	1,700,000		1,130,000
A012	TOTAL ALLOWANCES				<u>49,260,000</u>	<u>65,244,300</u>	<u>56,621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,760,000</u>	<u>59,744,300</u>	<u>51,421,000</u>
A01202	House Rent Allowance				5,000,000	6,709,200	5,234,000
A01203	Conveyance Allowance				9,400,000	9,822,600	7,561,000
A01207	Washing Allowance				15,000	14,800	51,000
A01208	Dress Allowance				15,000	12,100	51,000
A0120D	Integrated Allowance				180,000	169,800	358,000
A0120N	Special allowances @ 30% of basic pay for Secretar				20,000		28,000
A0120X	Adhoc Allowance - 2010					31,000	
A01216	Qualification Allowance				10,000		
A01217	Medical Allowance				6,000,000	5,591,900	4,409,000
A01218	Fixed contingent/stationary allowance					374,700	288,000
A0121T	Adhoc Relief Allowance 2013				1,680,000	1,629,500	1,202,000
A0121Z	Adhoc Relief Allowance 2014					8,100	
A01226	Computer Allowance				2,500,000	811,400	633,000
A01229	Special compensatory allowance				100,000	84,900	28,000
A0122C	Adhoc Relief Allowance - 2015				1,700,000	1,155,000	4,689,000
A0122M	Adhoc Relief Allowance 2016				5,800,000	5,982,800	4,689,000
A0122N	Special Conveyance Allowance to Disbalded Employees				8,000	12,100	28,000
A0122Y	Ad-hoc Relief Allowance 2017				7,240,000	7,590,700	6,151,000
A01233	Unattractive Area Allowance				<u>4,080,000</u>	<u>4,187,500</u>	<u>3,340,000</u>
001	Unattractive area allowance				4,080,000	4,187,500	
A01239	Special allowance				12,000		28,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					5,609,500	4,717,000

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0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ					
BD6164 Deputy Commissioner, Buner					
A0123G Ad-hoc Relief Allowance-2018				7,581,300	6,151,000
A01270 Other			<u>3,000,000</u>	<u>2,365,400</u>	<u>1,785,000</u>
001 Others				2,365,400	1,785,000
011 Patwar Khana Allowance			3,000,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,500,000</u>	<u>5,500,000</u>	<u>5,200,000</u>
A01273 Honoraria			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,600,000</u>
001 Honraria			2,000,000	3,000,000	1,600,000
A01274 Medical Charges			<u>500,000</u>	<u>2,500,000</u>	<u>800,000</u>
001 Medical Charges			500,000	2,500,000	800,000
A01278 Leave Salary					2,800,000
A03 TOTAL OPERATING EXPENSES			<u>21,796,000</u>	<u>27,695,800</u>	<u>23,987,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,300,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Telephone and Trunk Call			1,500,000	1,500,000	1,200,000
A033 TOTAL UTILITIES			<u>9,000,000</u>	<u>8,637,000</u>	<u>9,000,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>1,380,000</u>	<u>2,000,000</u>
001 Electricity			2,000,000	1,380,000	2,000,000
A03304 Hot and Cold Weather Charges			<u>7,000,000</u>	<u>7,257,000</u>	<u>7,000,000</u>
001 Firewood				7,257,000	
A034 TOTAL OCCUPANCY COSTS			<u>501,000</u>	<u>500,000</u>	<u>601,000</u>
A03402 Rent for Office Building			500,000	500,000	600,000
A03403 Rent for Residential Building			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
A03603 Registration			600,000	600,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,600,000</u>	<u>10,890,000</u>	<u>10,500,000</u>

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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ					
BD6164 Deputy Commissioner, Buner					
A03805 Travelling Allowance			<u>2,800,000</u>	<u>4,320,000</u>	<u>4,500,000</u>
001 Travelling Allowance			2,800,000	4,320,000	4,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,800,000</u>	<u>6,570,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,800,000	6,570,000	6,000,000
A039 TOTAL GENERAL			<u>2,495,000</u>	<u>5,468,800</u>	<u>2,486,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Stationery Charges			600,000	600,000	600,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Printing and publication			500,000	500,000	400,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			85,000	170,000	85,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Advertising and Publicity			600,000	600,000	200,000
A03921 Unforeseen exp.for disaster preparedness & relief			10,000		1,000
A03970 Others			<u>500,000</u>	<u>3,398,800</u>	<u>1,000,000</u>
001 Others				293,800	
002 Other Contingencies			500,000		1,000,000
207 Polio Campaign Payment to DPMTs, UPECs and DPCR				3,105,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>8,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>8,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	8,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ					
BD6164 Deputy Commissioner, Buner					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Entertainments & Gifts			800,000	800,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>1,401,000</u>	<u>4,000,000</u>	<u>1,801,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,200,000</u>	<u>2,500,000</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>1,200,000</u>	<u>2,500,000</u>	<u>600,000</u>
001 Plant and Machinery			1,200,000	2,500,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A09701 Furniture and Fixtures			<u>200,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Furniture & Fixture			200,000	1,500,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,250,000</u>	<u>8,350,000</u>	<u>4,410,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,100,000</u>
A13001 Transport			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,100,000</u>
001 Transport			1,500,000	2,000,000	2,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Machinery and Equipment			200,000	200,000	300,000

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0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ					
BD6164 Deputy Commissioner, Buner					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			50,000	50,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,500,000</u>	<u>6,100,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>3,500,000</u>	<u>6,100,000</u>	<u>2,000,000</u>
001 Office Buildings			3,500,000	6,100,000	2,000,000
Deputy Commissioner, Buner			146,691,800	190,391,800	165,898,050

**BD21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
BD6009	GOVERNMENT PRIMARY SCHOOLS (MALE), BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>281,653,000</u>	<u>520,872,900</u>	<u>305,155,000</u>
A011	TOTAL PAY		<u>928</u>	<u>937</u>	<u>171,333,000</u>	<u>331,747,600</u>	<u>180,199,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>928</u>	<u>937</u>	<u>171,333,000</u>	<u>331,747,600</u>	<u>180,199,000</u>
A01151	Total Basic Pay Other Staff		<u>928</u>	<u>937</u>	<u>171,333,000</u>	<u>331,747,600</u>	<u>180,199,000</u>
P380	Primary School Head Teacher	(BPS-15)	118	121	12,000,000		44,316,000
S571	Senior Primary School Teacher	(BPS-14)	173	173	50,572,000		42,400,000
P006	Primary School Teacher	(BPS-12)	517	523	87,972,000		76,528,000
C057	Chowkidar	(BPS-03)	120	120	20,789,000		16,955,000
A012	TOTAL ALLOWANCES				<u>110,320,000</u>	<u>189,125,300</u>	<u>124,956,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>110,320,000</u>	<u>189,125,300</u>	<u>121,676,000</u>
A01202	House Rent Allowance				14,599,000	33,694,200	17,899,000
A01203	Conveyance Allowance				30,399,000	25,103,700	24,456,000
A01207	Washing Allowance				211,000	361,200	172,000
A01208	Dress Allowance				211,000	361,200	172,000
A0120X	Adhoc Allowance - 2010					16,200	
A01217	Medical Allowance				16,269,000	20,460,600	13,492,000
A0121M	Adhoc Relief Allowance - 2012					6,700	
A0121T	Adhoc Relief Allowance 2013				4,974,000	6,344,000	4,014,000
A0121Z	Adhoc Relief Allowance 2014					16,200	
A0122C	Adhoc Relief Allowance - 2015				3,344,000	4,616,100	2,699,000
A0122M	Adhoc Relief Allowance 2016				16,952,000	23,582,100	13,683,000
A0122N	Special Conveyance Allowance to Disbalded Employees				311,000	332,900	8,000
A0122Y	Ad-hoc Relief Allowance 2017				11,000,000	30,315,600	18,020,000
A01233	Unattractive Area Allowance				<u>12,000,000</u>	<u>13,627,400</u>	<u>8,995,000</u>
001	Unattractive area allowance				12,000,000	13,627,400	
A01238	Charge allowance				50,000	40,400	46,000
A0123G	Ad-hoc Relief Allowance-2018					<u>30,246,800</u>	<u>18,020,000</u>
001	Ad-hoc Relief Allowance-2018					30,246,800	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BD6009	GOVERNMENT PRIMARY SCHOOLS (MALE), BUNER				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,280,000</u>
A01274	Medical Charges				400,000
A01278	Leave Salary				2,880,000
A03	TOTAL OPERATING EXPENSES				<u>2,000,000</u>
A033	TOTAL UTILITIES				<u>1,950,000</u>
A03303	Electricity				<u>1,600,000</u>
001	Electricity				1,600,000
A03304	Hot and Cold Weather Charges				350,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A039	TOTAL GENERAL				<u>3,095,000</u>
A03970	Others				<u>3,095,000</u>
093	Classroom Consumables				3,095,000
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				15,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,714,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>3,714,000</u>
A13303	Other Buildings				<u>3,714,000</u>
009	Petty Repair				3,714,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BD6009	GOVERNMENT PRIMARY SCHOOLS (MALE), BUNER				
			298,653,000	537,822,900	328,864,000

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
BD6010	GOVERNMENT PRIMARY SCHOOLS (FEMALE)BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>139,380,000</u>	<u>202,081,400</u>	<u>150,155,000</u>
A011	TOTAL PAY		<u>374</u>	<u>490</u>	<u>90,673,000</u>	<u>124,890,400</u>	<u>91,246,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,720,000</u>	<u>2,345,100</u>	<u>1,869,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>1,720,000</u>	<u>2,345,100</u>	<u>1,869,000</u>
S039	Senior English Teacher (BPS-16)		<u>5</u>	<u>5</u>	<u>1,720,000</u>		<u>1,869,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>369</u>	<u>485</u>	<u>88,953,000</u>	<u>122,545,300</u>	<u>89,377,000</u>
A01151	Total Basic Pay Other Staff		<u>369</u>	<u>485</u>	<u>88,953,000</u>	<u>122,545,300</u>	<u>89,377,000</u>
C020	Certificated Teacher (BPS-15)		<u>4</u>	<u>4</u>	<u>1,078,000</u>		<u>942,000</u>
P380	Primary School Head Teacher (BPS-15)		<u>52</u>	<u>52</u>	<u>19,203,000</u>		<u>15,934,000</u>
S571	Senior Primary School Teacher (BPS-14)		<u>56</u>	<u>56</u>	<u>17,937,000</u>		<u>14,651,000</u>
P006	Primary School Teacher (BPS-12)		<u>189</u>	<u>305</u>	<u>38,522,000</u>		<u>47,647,000</u>
C002	Caller (BPS-03)		<u>5</u>	<u>5</u>	<u>588,000</u>		<u>470,000</u>
C057	Chowkidar (BPS-03)		<u>58</u>	<u>58</u>	<u>10,610,000</u>		<u>8,877,000</u>
N005	Naib Qasid (BPS-03)		<u>5</u>	<u>5</u>	<u>1,015,000</u>		<u>856,000</u>
A012	TOTAL ALLOWANCES				<u>48,707,000</u>	<u>77,191,000</u>	<u>58,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,707,000</u>	<u>77,191,000</u>	<u>58,909,000</u>
A01202	House Rent Allowance				<u>5,914,000</u>	<u>11,780,900</u>	<u>9,278,000</u>
A01203	Conveyance Allowance				<u>12,072,000</u>	<u>11,179,800</u>	<u>9,920,000</u>
A01207	Washing Allowance				<u>113,000</u>	<u>161,700</u>	<u>90,000</u>
A01208	Dress Allowance				<u>113,000</u>	<u>161,700</u>	<u>90,000</u>
A0120D	Integrated Allowance				<u>27,000</u>	<u>37,700</u>	<u>21,000</u>
A0120X	Adhoc Allowance - 2010					<u>13,500</u>	
A01217	Medical Allowance				<u>6,737,000</u>	<u>9,170,300</u>	<u>7,060,000</u>
A0121A	Ad - hoc Allowance - 2011					<u>2,700</u>	
A0121M	Adhoc Relief Allowance - 2012					<u>4,000</u>	
A0121T	Adhoc Relief Allowance 2013				<u>2,197,000</u>	<u>2,598,500</u>	<u>1,456,000</u>
A0121Z	Adhoc Relief Allowance 2014					<u>9,400</u>	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BD6010	GOVERNMENT PRIMARY SCHOOLS (FEMALE)BUNER				
A0122C	Adhoc Relief Allowance - 2015		1,463,000	1,890,900	974,000
A0122M	Adhoc Relief Allowance 2016		7,012,000	9,625,800	7,148,000
A0122N	Special Conveyance Allowance to Disbalded Employees			29,700	
A0122Y	Ad-hoc Relief Allowance 2017		8,500,000	12,259,400	8,610,000
A01233	Unattractive Area Allowance		<u>4,518,000</u>	<u>6,121,600</u>	<u>4,718,000</u>
001	Unattractive area allowance		4,518,000	6,121,600	
A01238	Charge allowance		41,000	1,300	32,000
A0123G	Ad-hoc Relief Allowance-2018			12,142,100	8,610,000
A01253	Science Teaching Allowance				902,000
A03	TOTAL OPERATING EXPENSES		<u>1,025,000</u>	<u>1,760,000</u>	<u>2,700,000</u>
A033	TOTAL UTILITIES		<u>950,000</u>	<u>1,725,000</u>	<u>1,200,000</u>
A03303	Electricity		<u>600,000</u>	<u>1,200,000</u>	<u>700,000</u>
001	Electricity		600,000	1,200,000	700,000
A03304	Hot and Cold Weather Charges		350,000	525,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>25,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>25,000</u>	
001	Travelling Allowance		50,000	25,000	
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>20,000</u>	<u>10,000</u>	<u>1,500,000</u>
A03901	Stationery		<u>10,000</u>	<u>5,000</u>	
001	Stationery Charges		10,000	5,000	
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>1,500,000</u>
001	Others			5,000	
002	Other Contingencies		10,000		
093	Classroom Consumables				1,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>4,000,000</u>	<u>2,000,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BD6010	GOVERNMENT PRIMARY SCHOOLS (FEMALE)BUNER				
A04114	Superannuation Encashment of L.P.R		500,000	4,000,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,800,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,800,000</u>
A13303	Other Buildings				<u>1,800,000</u>
009	Petty Repair				1,800,000
GOVERNMENT PRIMARY SCHOOLS (FEMALE)BUNER			140,905,000	207,841,400	156,655,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
BD6221	Govt. Primary Schools(Male) Khadu Khel District Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,480,000</u>	<u>15,782,400</u>	<u>153,196,980</u>
A011	TOTAL PAY		<u>424</u>	<u>432</u>	<u>15,100,000</u>	<u>9,762,000</u>	<u>89,098,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>424</u>	<u>432</u>	<u>15,100,000</u>	<u>9,762,000</u>	<u>89,098,000</u>
A01151	Total Basic Pay Other Staff		<u>424</u>	<u>432</u>	<u>15,100,000</u>	<u>9,762,000</u>	<u>89,098,000</u>
P380	Primary School Head Teacher	(BPS-15)	63	66	8,000,000		23,537,000
S571	Senior Primary School Teacher	(BPS-14)	82	82	2,800,000		22,155,000
P006	Primary School Teacher	(BPS-12)	212	214	1,700,000		33,554,000
C057	Chowkidar	(BPS-03)	67	70	2,600,000		9,852,000
A012	TOTAL ALLOWANCES				<u>42,380,000</u>	<u>6,020,400</u>	<u>64,098,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,280,000</u>	<u>6,020,400</u>	<u>64,018,980</u>
A01202	House Rent Allowance				6,729,000	819,400	8,222,690
A01203	Conveyance Allowance				2,000,000	1,090,400	11,124,690
A01207	Washing Allowance				121,000	17,500	100,000
A01208	Dress Allowance				121,000	17,500	100,000
A01217	Medical Allowance				7,632,000	642,900	6,220,000
A0121T	Adhoc Relief Allowance 2013				2,495,000	195,400	1,045,600
A0121Z	Adhoc Relief Allowance 2014					1,300	
A0122C	Adhoc Relief Allowance - 2015				1,674,000	140,200	8,675,000
A0122M	Adhoc Relief Allowance 2016				8,518,000	741,300	6,933,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	8,100	76,000
A0122Y	Ad-hoc Relief Allowance 2017				7,800,000	971,700	8,675,000
A01233	Unattractive Area Allowance				<u>5,088,000</u>	<u>428,600</u>	<u>4,147,000</u>
001	Unattractive area allowance				5,088,000	428,600	
A01238	Charge allowance				30,000	1,300	25,000
A0123G	Ad-hoc Relief Allowance-2018					944,800	8,675,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>		<u>80,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BD6221	Govt. Primary Schools(Male) Khadu Khel District Buner				
A01274	Medical Charges		100,000		80,000
A03	TOTAL OPERATING EXPENSES		<u>883,000</u>	<u>1,413,000</u>	<u>3,030,000</u>
A033	TOTAL UTILITIES		<u>800,000</u>	<u>1,300,000</u>	<u>1,190,000</u>
A03303	Electricity		<u>600,000</u>	<u>1,000,000</u>	<u>840,000</u>
001	Electricity		600,000	1,000,000	840,000
A03304	Hot and Cold Weather Charges		200,000	300,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		20,000	50,000	50,000
A039	TOTAL GENERAL		<u>63,000</u>	<u>63,000</u>	<u>1,790,000</u>
A03902	Printing and Publication		<u>63,000</u>	<u>63,000</u>	
001	Printing and publication			63,000	
A03970	Others				<u>1,790,000</u>
093	Classroom Consumables				1,790,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment of L.P.R		5,000,000	5,000,000	5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,148,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,148,000</u>
A13303	Other Buildings				<u>2,148,000</u>
009	Petty Repair				2,148,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BD6221	Govt. Primary Schools(Male) Khadu Khel District Buner				
Govt. Primary Schools(Male) Khadu Khel District Buner			63,363,000	22,195,400	163,374,980

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
BD6222	Govt. Primary Schools (Female) KhaduKhel District Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,924,000</u>	<u>54,411,100</u>	<u>65,721,800</u>
A011	TOTAL PAY		193	206	<u>32,783,000</u>	<u>33,016,500</u>	<u>39,654,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		193	206	<u>32,783,000</u>	<u>33,016,500</u>	<u>39,654,000</u>
A01151	Total Basic Pay Other Staff		193	206	<u>32,783,000</u>	<u>33,016,500</u>	<u>39,654,000</u>
P380	Primary School Head Teacher	(BPS-15)	36	40	8,400,000		10,733,000
S571	Senior Primary School Teacher	(BPS-14)	36	36	8,500,000		9,298,000
P006	Primary School Teacher	(BPS-12)	83	91	9,920,000		14,607,000
C057	Chowkidar	(BPS-03)	38	39	5,963,000		5,016,000
A012	TOTAL ALLOWANCES				<u>27,141,000</u>	<u>21,394,600</u>	<u>26,067,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,141,000</u>	<u>21,394,600</u>	<u>26,067,800</u>
A01202	House Rent Allowance				3,052,000	3,050,000	3,915,370
A01203	Conveyance Allowance				6,126,000	4,125,500	5,247,040
A01207	Washing Allowance				68,000	47,200	56,000
A01208	Dress Allowance				68,000	48,500	56,000
A01217	Medical Allowance				3,474,000	2,373,400	2,966,000
A0121T	Adhoc Relief Allowance 2013				1,096,000	645,600	635,000
A0122C	Adhoc Relief Allowance - 2015				718,000	496,000	488,180
A0122M	Adhoc Relief Allowance 2016				5,717,000	2,540,600	2,939,730
A0122N	Special Conveyance Allowance to Disbalded Employees					9,400	
A0122Y	Ad-hoc Relief Allowance 2017				4,480,000	3,256,200	3,882,240
A01233	Unattractive Area Allowance				<u>2,316,000</u>	<u>1,572,900</u>	<u>1,977,000</u>
001	Unattractive area allowance					1,572,900	
A01238	Charge allowance				26,000		23,000
A0123G	Ad-hoc Relief Allowance-2018					3,229,300	3,882,240
A03	TOTAL OPERATING EXPENSES				<u>601,000</u>	<u>850,000</u>	<u>1,531,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BD6222	Govt. Primary Schools (Female) KhaduKhel District Buner				
A033	TOTAL UTILITIES		<u>600,000</u>	<u>850,000</u>	<u>650,000</u>
A03303	Electricity		<u>400,000</u>	<u>600,000</u>	<u>350,000</u>
001	Electricity		400,000	600,000	350,000
A03304	Hot and Cold Weather Charges		200,000	250,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>		<u>1,000</u>
A03805	Travelling Allowance		<u>1,000</u>		<u>1,000</u>
001	Travelling Allowance		1,000		1,000
A039	TOTAL GENERAL				<u>880,000</u>
A03970	Others				<u>880,000</u>
093	Classroom Consumables				880,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,975,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>1,975,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,975,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>1,057,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>1,057,000</u>
A13303	Other Buildings		<u>1,000</u>		<u>1,057,000</u>
001	Other Buildings.		1,000		1,000
009	Petty Repair				1,056,000
Govt. Primary Schools (Female) KhaduKhel District Buner			60,526,000	57,236,100	70,309,800

**BD21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
BD6231	Govt. Primary Schools(Male), Gagra District Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,533,000</u>	<u>306,513,000</u>	<u>317,051,200</u>
A011	TOTAL PAY		963	962	<u>52,058,000</u>	<u>193,075,900</u>	<u>191,205,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		963	962	<u>52,058,000</u>	<u>193,075,900</u>	<u>191,205,000</u>
A01151	Total Basic Pay Other Staff		963	962	<u>52,058,000</u>	<u>193,075,900</u>	<u>191,205,000</u>
P380	Primary School Head Teacher	(BPS-15)	126	126	15,000,000		46,175,000
S571	Senior Primary School Teacher	(BPS-14)	164	164	10,000,000		41,908,000
P006	Primary School Teacher	(BPS-12)	545	545	19,058,000		84,177,000
C057	Chowkidar	(BPS-03)	128	127	8,000,000		18,945,000
A012	TOTAL ALLOWANCES				<u>27,475,000</u>	<u>113,437,100</u>	<u>125,846,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,475,000</u>	<u>113,437,100</u>	<u>125,846,200</u>
A01202	House Rent Allowance				5,200,000	16,689,500	18,291,580
A01203	Conveyance Allowance				3,600,000	15,948,300	25,087,000
A01207	Washing Allowance				230,000	221,000	184,000
A01208	Dress Allowance				230,000	221,000	184,000
A0120X	Adhoc Allowance - 2010					2,700	
A01216	Qualification Allowance					58,000	
A01217	Medical Allowance				80,000	12,640,800	13,867,000
A0121T	Adhoc Relief Allowance 2013				5,495,000	3,940,900	4,105,000
A0121Z	Adhoc Relief Allowance 2014					21,600	
A0122C	Adhoc Relief Allowance - 2015				3,660,000	2,857,300	2,849,000
A0122M	Adhoc Relief Allowance 2016				1,400,000	14,620,700	14,786,620
A0122N	Special Conveyance Allowance to Disbalded Employees					183,300	
A0122Y	Ad-hoc Relief Allowance 2017				6,520,000	18,824,400	18,600,000
A01233	Unattractive Area Allowance				<u>1,000,000</u>	<u>8,423,600</u>	<u>9,244,000</u>
001	Unattractive area allowance				1,000,000	8,423,600	
A01238	Charge allowance				60,000	21,600	48,000
A0123G	Ad-hoc Relief Allowance-2018					18,748,900	18,600,000
A01270	Other					<u>13,500</u>	

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BD6231	Govt. Primary Schools(Male), Gagra District Buner				
001	Others			13,500	
A03	TOTAL OPERATING EXPENSES		<u>1,232,000</u>	<u>1,930,000</u>	<u>11,017,000</u>
A033	TOTAL UTILITIES		<u>1,200,000</u>	<u>1,900,000</u>	<u>8,000,000</u>
A03303	Electricity		<u>900,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001	Electricity		900,000	1,500,000	2,000,000
A03304	Hot and Cold Weather Charges		300,000	400,000	6,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	30,000	50,000
A039	TOTAL GENERAL		<u>2,000</u>		<u>2,967,000</u>
A03901	Stationery		<u>1,000</u>		<u>1,000</u>
001	Stationery Charges		1,000		1,000
A03970	Others		<u>1,000</u>		<u>2,966,000</u>
002	Other Contingencies		1,000		1,000
093	Classroom Consumables				2,965,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>8,000,000</u>	<u>13,000,000</u>	<u>20,000,000</u>
A041	TOTAL PENSION		<u>8,000,000</u>	<u>13,000,000</u>	<u>20,000,000</u>
A04114	Superannuation Encashment of L.P.R		8,000,000	13,000,000	20,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	
001	Fin: Asstt:			3,000,000	

**BD21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BD6231	Govt. Primary Schools(Male), Gagra District Buner				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>3,559,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>3,558,000</u>
A13303	Other Buildings				<u>3,558,000</u>
009	Petty Repair				3,558,000
Govt. Primary Schools(Male), Gagra District Buner			88,766,000	324,443,000	351,627,200

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
BD6232	Govt. Primary Schools(Female), Gagra District Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,525,000</u>	<u>88,375,200</u>	<u>122,994,450</u>
A011	TOTAL PAY		321	331	<u>34,076,000</u>	<u>55,715,800</u>	<u>73,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>454,000</u>	<u>256,100</u>	<u>423,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>454,000</u>	<u>256,100</u>	<u>423,000</u>
S039	Senior English Teacher (BPS-16)		2	2	454,000		423,000
A011-2	TOTAL PAY OF OTHER STAFF		319	329	<u>33,622,000</u>	<u>55,459,700</u>	<u>72,739,000</u>
A01151	Total Basic Pay Other Staff		<u>319</u>	<u>329</u>	<u>33,622,000</u>	<u>55,459,700</u>	<u>72,739,000</u>
P380	Primary School Head Teacher (BPS-15)		48	50	8,500,000		13,830,000
S571	Senior Primary School Teacher (BPS-14)		55	55	8,500,000		14,619,000
P006	Primary School Teacher (BPS-12)		162	168	12,000,000		36,616,000
C002	Caller (BPS-03)			2			296,000
C057	Chowkidar (BPS-03)		50	52	3,902,000		7,082,000
L002	Laboratory Attendant (BPS-03)		2		360,000		
N005	Naib Qasid (BPS-03)		2	2	360,000		296,000
A012	TOTAL ALLOWANCES				<u>32,449,000</u>	<u>32,659,400</u>	<u>49,832,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,339,000</u>	<u>32,659,400</u>	<u>49,832,450</u>
A01202	House Rent Allowance				5,092,000	4,896,500	7,393,970
A01203	Conveyance Allowance				1,038,000	4,849,300	10,158,250
A01207	Washing Allowance				99,000	62,000	77,000
A01208	Dress Allowance				99,000	58,000	77,000
A0120D	Integrated Allowance					1,300	
A0120X	Adhoc Allowance - 2010					1,300	
A01217	Medical Allowance				5,796,000	3,713,100	5,616,000
A0121T	Adhoc Relief Allowance 2013				1,725,000	1,107,900	1,581,000
A0121Z	Adhoc Relief Allowance 2014					20,200	
A0122C	Adhoc Relief Allowance - 2015				1,191,000	795,200	1,080,870

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BD6232	Govt. Primary Schools(Female), Gagra District Buner				
A0122M	Adhoc Relief Allowance 2016		5,997,000	4,044,700	5,462,220
A0122N	Special Conveyance Allowance to Disbalded Employees			64,700	
A0122Y	Ad-hoc Relief Allowance 2017		7,401,000	5,299,500	7,316,570
A01233	Unattractive Area Allowance		<u>3,876,000</u>	<u>2,509,600</u>	<u>3,753,000</u>
001	Unattractive area allowance			2,509,600	
A01238	Charge allowance		25,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018			5,234,800	7,316,570
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>		
A01274	Medical Charges		<u>110,000</u>		
001	Medical Charges		110,000		
A03	TOTAL OPERATING EXPENSES		<u>786,000</u>	<u>1,500,000</u>	<u>2,606,000</u>
A033	TOTAL UTILITIES		<u>785,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
A03303	Electricity		<u>500,000</u>	<u>1,200,000</u>	<u>700,000</u>
001	Electricity		500,000	1,200,000	700,000
A03304	Hot and Cold Weather Charges		285,000	300,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>		<u>65,000</u>
A03805	Travelling Allowance		<u>1,000</u>		<u>50,000</u>
001	Travelling Allowance		1,000		50,000
A03808	Conveyance Charges				<u>15,000</u>
001	Conveyance Charges				15,000
A039	TOTAL GENERAL				<u>1,241,000</u>
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000
A03970	Others				<u>1,240,000</u>
002	Other Contingencies				10,000
093	Classroom Consumables				1,230,000

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BD6232	Govt. Primary Schools(Female), Gagra District Buner				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	3,000,000	3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,476,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,476,000</u>
A13303	Other Buildings				<u>1,476,000</u>
009	Petty Repair				1,476,000
Govt. Primary Schools(Female), Gagra District Buner			68,311,000	92,875,200	130,076,450

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
BD6233	Govt. Primary Schools(Male), Mandanr District Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,826,000</u>	<u>128,041,600</u>	<u>204,657,950</u>
A011	TOTAL PAY	603	603		<u>33,060,000</u>	<u>80,213,000</u>	<u>118,335,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	603	603		<u>33,060,000</u>	<u>80,213,000</u>	<u>118,335,000</u>
A01151	Total Basic Pay Other Staff	603	603		<u>33,060,000</u>	<u>80,213,000</u>	<u>118,335,000</u>
P380	Primary School Head Teacher	(BPS-15)	116	115	3,500,000		34,783,000
S571	Senior Primary School Teacher	(BPS-14)	89	89	9,800,000		22,735,000
P006	Primary School Teacher	(BPS-12)	282	285	12,000,000		43,422,000
C057	Chowkidar	(BPS-03)	116	114	7,760,000		17,395,000
A012	TOTAL ALLOWANCES				<u>36,766,000</u>	<u>47,828,600</u>	<u>86,322,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,666,000</u>	<u>47,828,600</u>	<u>86,242,950</u>
A01202	House Rent Allowance				9,382,000	6,744,300	11,411,160
A01203	Conveyance Allowance				200,000	6,990,900	15,017,990
A01207	Washing Allowance					138,800	162,000
A01208	Dress Allowance				207,000	155,000	162,000
A01217	Medical Allowance				400,000	5,273,900	8,503,000
A0121M	Adhoc Relief Allowance - 2012				2,338,000		8,503,000
A0121T	Adhoc Relief Allowance 2013				3,445,000	1,672,600	2,062,680
A0121Z	Adhoc Relief Allowance 2014					27,000	
A01226	Computer Allowance					1,300	
A0122C	Adhoc Relief Allowance - 2015				2,500,000	1,188,700	1,741,520
A0122M	Adhoc Relief Allowance 2016				2,338,000	6,144,500	9,175,000
A0122N	Special Conveyance Allowance to Disbalded Employees					176,600	124,000
A0122Y	Ad-hoc Relief Allowance 2017				8,570,000	7,895,300	11,833,800
A01233	Unattractive Area Allowance				<u>7,236,000</u>	<u>3,528,500</u>	<u>5,668,000</u>
001	Unattractive area allowance				7,236,000	3,528,500	
A01238	Charge allowance				50,000	13,500	45,000
A0123G	Ad-hoc Relief Allowance-2018					7,876,400	11,833,800
A01266	Disturbance Allowance					1,300	

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BD6233	Govt. Primary Schools(Male), Mandanr District Buner				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>80,000</u>
A01274	Medical Charges		100,000		80,000
A03	TOTAL OPERATING EXPENSES		<u>780,000</u>	<u>1,912,000</u>	<u>4,400,000</u>
A033	TOTAL UTILITIES		<u>750,000</u>	<u>1,900,000</u>	<u>2,000,000</u>
A03303	Electricity		<u>500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity		500,000	1,500,000	1,500,000
A03304	Hot and Cold Weather Charges		<u>250,000</u>	<u>400,000</u>	<u>500,000</u>
001	Firewood			400,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>12,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>12,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	12,000	50,000
A039	TOTAL GENERAL				<u>2,350,000</u>
A03970	Others				<u>2,350,000</u>
093	Classroom Consumables				2,350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>4,500,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>4,500,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	4,500,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>		<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>		<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>		<u>400,000</u>
001	Fin: Asstt:		400,000		

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BD6233	Govt. Primary Schools(Male), Mandanr District Buner				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>2,820,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>2,820,000</u>
A13303	Other Buildings		<u>1,000</u>		<u>2,820,000</u>
001	Other Buildings.		1,000		
009	Petty Repair				2,820,000
Govt. Primary Schools(Male), Mandanr District Buner			74,007,000	134,453,600	217,277,950

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
BD6234	Govt. Primary Schools(Female), Mandanr District Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,204,000</u>	<u>59,094,700</u>	<u>77,947,800</u>
A011	TOTAL PAY		246	248	<u>33,736,000</u>	<u>36,914,300</u>	<u>46,054,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,004,000</u>	<u>818,100</u>	<u>803,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,004,000</u>	<u>818,100</u>	<u>803,000</u>
S039	Senior English Teacher	(BPS-16)	2	2	1,004,000		803,000
A011-2	TOTAL PAY OF OTHER STAFF		244	246	<u>32,732,000</u>	<u>36,096,200</u>	<u>45,251,000</u>
A01151	Total Basic Pay Other Staff		<u>244</u>	<u>246</u>	<u>32,732,000</u>	<u>36,096,200</u>	<u>45,251,000</u>
P380	Primary School Head Teacher	(BPS-15)	47	46	8,720,000		12,159,000
S571	Senior Primary School Teacher	(BPS-14)	26	25	7,483,000		6,070,000
P006	Primary School Teacher	(BPS-12)	118	122	7,000,000		19,323,000
C002	Caller	(BPS-03)	2	2	377,000		305,000
C057	Chowkidar	(BPS-03)	49	49	8,723,000		7,043,000
N005	Naib Qasid	(BPS-03)	2	2	429,000		351,000
A012	TOTAL ALLOWANCES				<u>31,468,000</u>	<u>22,180,400</u>	<u>31,893,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,468,000</u>	<u>22,180,400</u>	<u>31,893,800</u>
A01202	House Rent Allowance				3,855,000	3,227,900	4,651,000
A01203	Conveyance Allowance				7,801,000	3,419,300	6,295,800
A01207	Washing Allowance				90,000	53,900	73,000
A01208	Dress Allowance				90,000	55,300	73,000
A0120D	Integrated Allowance				11,000	8,100	8,000
A01217	Medical Allowance				4,428,000	2,568,900	3,571,000
A0121T	Adhoc Relief Allowance 2013				1,311,000	713,000	1,053,000
A0121Z	Adhoc Relief Allowance 2014					2,700	
A0122C	Adhoc Relief Allowance - 2015				910,000	531,000	731,000
A0122M	Adhoc Relief Allowance 2016				4,501,000	2,753,500	3,614,000
A0122Y	Ad-hoc Relief Allowance 2017				5,531,000	3,574,300	4,717,000

**BD21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BD6234	Govt. Primary Schools(Female), Mandanr District Buner				
A01233	Unattractive Area Allowance		<u>2,940,000</u>	<u>1,725,200</u>	<u>2,390,000</u>
001	Unattractive area allowance			1,725,200	
A01238	Charge allowance			1,300	
A0123G	Ad-hoc Relief Allowance-2018			3,546,000	4,717,000
A03	TOTAL OPERATING EXPENSES		<u>940,000</u>	<u>1,550,000</u>	<u>2,380,000</u>
A033	TOTAL UTILITIES		<u>920,000</u>	<u>1,550,000</u>	<u>1,165,000</u>
A03303	Electricity		<u>700,000</u>	<u>1,300,000</u>	<u>900,000</u>
001	Electricity		700,000	1,300,000	900,000
A03304	Hot and Cold Weather Charges		<u>220,000</u>	<u>250,000</u>	<u>265,000</u>
001	Firewood			250,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>		<u>50,000</u>
A03805	Travelling Allowance		<u>20,000</u>		<u>50,000</u>
001	Travelling Allowance		20,000		50,000
A039	TOTAL GENERAL				<u>1,165,000</u>
A03970	Others				<u>1,165,000</u>
093	Classroom Consumables				1,165,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,000,000</u>	<u>1,331,005</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>5,000,000</u>	<u>1,331,005</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		5,000,000	1,331,005	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>1,398,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>1,398,000</u>
A13303	Other Buildings		<u>1,000</u>		<u>1,398,000</u>
001	Other Buildings.		1,000		
009	Petty Repair				1,398,000

**BD21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BD6234	Govt. Primary Schools(Female), Mandanr District Buner				
Govt. Primary Schools(Female), Mandanr District Buner			71,145,000	61,975,705	81,726,800

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EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
BD6188	SUB-DIVISIONAL EDUCATION OFFICE GAGRA (FEMALE) BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,337,000</u>	<u>2,520,100</u>	<u>3,173,630</u>
A011	TOTAL PAY		8	8	<u>2,125,000</u>	<u>1,552,600</u>	<u>1,904,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,480,000</u>	<u>832,900</u>	<u>1,325,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,480,000</u>	<u>823,500</u>	<u>1,325,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	933,000		755,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	1	1	227,000		190,000
C082	Computer Operator	(BPS-16)	2	2	320,000		380,000
A01102	Personal pay					9,400	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>645,000</u>	<u>719,700</u>	<u>579,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>645,000</u>	<u>719,700</u>	<u>579,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	269,000		218,000
D112	Driver	(BPS-06)	1	1	138,000		115,000
C057	Chowkidar	(BPS-03)	1	1	115,000		148,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		98,000
A012	TOTAL ALLOWANCES				<u>1,212,000</u>	<u>967,500</u>	<u>1,269,630</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,212,000</u>	<u>967,500</u>	<u>1,269,630</u>
A01202	House Rent Allowance				138,000	125,300	181,260
A01203	Conveyance Allowance				289,000	159,000	272,230
A01207	Washing Allowance				2,000	4,000	2,000
A01208	Dress Allowance				4,000	4,000	2,000
A0120D	Integrated Allowance				7,000	5,400	4,000
A0120X	Adhoc Allowance - 2010					1,300	
A01217	Medical Allowance				165,000	110,500	131,840
A0121T	Adhoc Relief Allowance 2013				48,000	29,700	23,620
A01226	Computer Allowance				12,000		
A0122C	Adhoc Relief Allowance - 2015				52,000	24,300	17,140

**BD21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6188	SUB-DIVISIONAL EDUCATION OFFICE GAGRA (FEMALE) BUNER				
A0122M	Adhoc Relief Allowance 2016		171,000	124,000	149,600
A0122Y	Ad-hoc Relief Allowance 2017		210,000	155,000	192,970
A01233	Unattractive Area Allowance		<u>114,000</u>	<u>71,400</u>	<u>100,000</u>
001	Unattractive area allowance		114,000	71,400	
A0123G	Ad-hoc Relief Allowance-2018			153,600	192,970
A03	TOTAL OPERATING EXPENSES		<u>361,000</u>	<u>386,000</u>	<u>740,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A03304	Hot and Cold Weather Charges		100,000	100,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>186,000</u>	<u>430,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>120,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	120,000	200,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>36,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	36,000	200,000
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>81,000</u>	<u>90,000</u>	<u>100,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery Charges		30,000	40,000	50,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	
002	Other Contingencies		40,000		40,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6188	SUB-DIVISIONAL EDUCATION OFFICE GAGRA (FEMALE) BUNER				
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A09201	Hardware		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Hardware		10,000	10,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	
A13001	Transport			<u>20,000</u>	
001	Transport			20,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000
SUB-DIVISIONAL EDUCATION OFFICE GAGRA (FEMALE) BUNER			3,709,000	2,936,100	3,919,630

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
BD6189	SUB-DIVISIONAL EDUCATION OFFICE GAGRA (MALE) BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,087,000</u>	<u>3,866,600</u>	<u>3,145,400</u>
A011	TOTAL PAY		8	10	<u>1,580,000</u>	<u>2,372,100</u>	<u>2,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	6	<u>970,000</u>	<u>1,722,500</u>	<u>1,843,000</u>
A01101	Total Basic Pay Of Officer		4	6	<u>970,000</u>	<u>1,691,500</u>	<u>1,843,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	350,000		525,000
A057	Assistant	(BPS-16)		1			394,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	1	2	260,000		657,000
C082	Computer Operator	(BPS-16)	2	2	360,000		267,000
A01102	Personal pay					31,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>610,000</u>	<u>649,600</u>	<u>535,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>610,000</u>	<u>649,600</u>	<u>535,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	150,000		218,000
D112	Driver	(BPS-06)	1	1	150,000		115,000
C057	Chowkidar	(BPS-03)	1	1	160,000		101,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		101,000
A012	TOTAL ALLOWANCES				<u>1,507,000</u>	<u>1,494,500</u>	<u>767,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,507,000</u>	<u>1,494,500</u>	<u>767,400</u>
A01202	House Rent Allowance				160,000	198,100	
A01203	Conveyance Allowance				349,000	283,000	
A01207	Washing Allowance				4,000	4,000	2,000
A01208	Dress Allowance				4,000	4,000	2,000
A01217	Medical Allowance				196,000	144,200	143,960
A0121T	Adhoc Relief Allowance 2013				56,000	48,500	37,610
A0122C	Adhoc Relief Allowance - 2015				76,000	41,800	33,000
A0122M	Adhoc Relief Allowance 2016				238,000	187,300	181,830

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6189	SUB-DIVISIONAL EDUCATION OFFICE GAGRA (MALE) BUNER				
A0122Y	Ad-hoc Relief Allowance 2017		292,000	237,200	238,000
A01233	Unattractive Area Allowance		<u>132,000</u>	<u>109,200</u>	<u>129,000</u>
001	Unattractive area allowance		132,000	109,200	
A0123G	Ad-hoc Relief Allowance-2018			237,200	
A03	TOTAL OPERATING EXPENSES		<u>558,000</u>	<u>970,000</u>	<u>1,375,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A033	TOTAL UTILITIES		<u>101,000</u>	<u>190,000</u>	<u>320,000</u>
A03303	Electricity		<u>1,000</u>	<u>40,000</u>	<u>120,000</u>
001	Electricity		1,000	40,000	120,000
A03304	Hot and Cold Weather Charges		100,000	150,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>156,000</u>	<u>200,000</u>	<u>250,000</u>
A03402	Rent for Office Building		156,000	200,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>440,000</u>	<u>640,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>250,000</u>	<u>400,000</u>
001	Travelling Allowance		130,000	250,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	150,000	200,000
A03808	Conveyance Charges		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		30,000	40,000	40,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>130,000</u>	<u>150,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery Charges		50,000	80,000	80,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03906	Uniforms and Protective Clothing		10,000	10,000	20,000

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EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6189	SUB-DIVISIONAL EDUCATION OFFICE GAGRA (MALE) BUNER				
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others			40,000	
002	Other Contingencies		20,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>70,000</u>	<u>10,000</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	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
SUB-DIVISIONAL EDUCATION OFFICE GAGRA (MALE) BUNER			3,655,000	4,906,600	4,530,400

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
BD6190	SUB-DIVISIONAL EDUCATION OFFICE KHADUKHEL (FEMALE) BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,322,000</u>	<u>2,736,800</u>	<u>3,071,900</u>
A011	TOTAL PAY		8	8	<u>2,147,000</u>	<u>1,686,000</u>	<u>1,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,590,000</u>	<u>1,276,300</u>	<u>1,414,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,590,000</u>	<u>1,276,300</u>	<u>1,414,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	795,000		657,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	1	1	475,000		394,000
C082	Computer Operator	(BPS-16)	2	2	320,000		363,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>557,000</u>	<u>409,700</u>	<u>456,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>557,000</u>	<u>409,700</u>	<u>456,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	151,000		120,000
D112	Driver	(BPS-06)	1	1	138,000		115,000
C057	Chowkidar	(BPS-03)	1	1	146,000		120,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		101,000
A012	TOTAL ALLOWANCES				<u>1,175,000</u>	<u>1,050,800</u>	<u>1,201,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,175,000</u>	<u>1,050,800</u>	<u>1,201,900</u>
A01202	House Rent Allowance				139,000	140,200	153,570
A01203	Conveyance Allowance				289,000	188,700	272,230
A01207	Washing Allowance				2,000	1,800	1,000
A01208	Dress Allowance				2,000	1,800	1,000
A0120D	Integrated Allowance				5,000	5,400	4,000
A01217	Medical Allowance				156,000	102,400	124,470
A0121T	Adhoc Relief Allowance 2013				49,000	32,300	24,210
A0122C	Adhoc Relief Allowance - 2015				34,000	27,000	21,000
A0122M	Adhoc Relief Allowance 2016				172,000	133,400	137,360
A0122Y	Ad-hoc Relief Allowance 2017				211,000	168,500	184,530
A01233	Unattractive Area Allowance				<u>114,000</u>	<u>79,500</u>	<u>91,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6190	SUB-DIVISIONAL EDUCATION OFFICE KHADUKHEL (FEMALE) BUNER				
001	Unattractive area allowance		114,000	79,500	
A0123G	Ad-hoc Relief Allowance-2018			168,500	184,530
A01253	Science Teaching Allowance		2,000	1,300	3,000
A03	TOTAL OPERATING EXPENSES		<u>672,000</u>	<u>256,800</u>	<u>688,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>440,000</u>	<u>90,000</u>	<u>251,000</u>
A03303	Electricity		<u>350,000</u>		<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges		90,000	90,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>172,000</u>	<u>101,800</u>	<u>342,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>101,800</u>	<u>250,000</u>
001	Travelling Allowance		100,000	101,800	250,000
A03806	Transportation of Goods		<u>20,000</u>		<u>20,000</u>
001	Transportation of Goods		20,000		20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>		<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		70,000
A03808	Conveyance Charges		<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges		2,000		2,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>65,000</u>	<u>90,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		30,000	30,000	40,000
A03902	Printing and Publication		<u>5,000</u>		<u>5,000</u>
001	Printing and publication		5,000		5,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others			30,000	
002	Other Contingencies		15,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6190	SUB-DIVISIONAL EDUCATION OFFICE KHADUKHEL (FEMALE) BUNER				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>51,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery		1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>41,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>10,000</u>
A13001	Transport		<u>1,000</u>		<u>10,000</u>
001	Transport		1,000		10,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>		<u>20,000</u>
001	Machinery and Equipment		20,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		20,000		20,000
SUB-DIVISIONAL EDUCATION OFFICE KHADUKHEL (FEMALE) BUNER			4,037,000	2,993,600	3,860,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
BD6191	SUB-DIVISIONAL EDUCATION OFFICE KHADUKHEL (MALE) BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,728,000</u>	<u>2,379,700</u>	<u>2,553,810</u>
A011	TOTAL PAY		8	8	<u>1,621,000</u>	<u>1,384,200</u>	<u>1,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,086,000</u>	<u>998,700</u>	<u>964,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,086,000</u>	<u>998,700</u>	<u>964,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	364,000		361,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	1	1	402,000		320,000
C082	Computer Operator	(BPS-16)	2	2	320,000		283,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>535,000</u>	<u>385,500</u>	<u>456,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>535,000</u>	<u>385,500</u>	<u>456,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	151,000		120,000
D112	Driver	(BPS-06)	1	1	138,000		115,000
C057	Chowkidar	(BPS-03)	1	1	123,000		120,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		101,000
A012	TOTAL ALLOWANCES				<u>1,107,000</u>	<u>995,500</u>	<u>1,133,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,107,000</u>	<u>995,500</u>	<u>1,133,810</u>
A01202	House Rent Allowance				138,000	140,200	180,820
A01203	Conveyance Allowance				289,000	188,700	272,230
A01207	Washing Allowance				2,000	1,800	1,000
A01208	Dress Allowance				2,000	1,800	1,000
A0120D	Integrated Allowance				5,000	5,400	4,000
A01217	Medical Allowance				146,000	94,300	109,810
A0121T	Adhoc Relief Allowance 2013				40,000	25,600	15,670
A01229	Special compensatory allowance				51,000	51,200	40,810
A0122C	Adhoc Relief Allowance - 2015				28,000	22,900	148,110
A0122M	Adhoc Relief Allowance 2016				131,000	106,500	112,250
A0122Y	Ad-hoc Relief Allowance 2017				160,000	138,800	148,110

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6191	SUB-DIVISIONAL EDUCATION OFFICE KHADUKHEL (MALE) BUNER				
A01233	Unattractive Area Allowance		<u>114,000</u>	<u>79,500</u>	<u>100,000</u>
001	Unattractive area allowance		114,000	79,500	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			138,800	
A03	TOTAL OPERATING EXPENSES		<u>408,000</u>	<u>513,200</u>	<u>649,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>2,500</u>	<u>10,000</u>
A03201	Postage and Telegraph		5,000	2,500	10,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>110,000</u>	<u>201,000</u>
A03303	Electricity		<u>40,000</u>		<u>1,000</u>
001	Electricity		40,000		1,000
A03304	Hot and Cold Weather Charges		<u>100,000</u>	<u>110,000</u>	<u>200,000</u>
001	Firewood			110,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>182,000</u>	<u>295,700</u>	<u>302,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>295,700</u>	<u>200,000</u>
001	Travelling Allowance		130,000	295,700	200,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>105,000</u>	<u>136,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery Charges		50,000	80,000	80,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03906	Uniforms and Protective Clothing		10,000	5,000	15,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6191	SUB-DIVISIONAL EDUCATION OFFICE KHADUKHEL (MALE) BUNER				
001	Others			20,000	
002	Other Contingencies		20,000		40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>950,000</u>	<u>903,780</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>950,000</u>	<u>903,780</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		950,000	903,780	1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	
A09601	Plant and Machinery			<u>80,000</u>	
001	Plant and Machinery			80,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	
A09701	Furniture and Fixtures			<u>20,000</u>	
001	Furniture & Fixture			20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		
A13001	Transport		<u>1,000</u>		
001	Transport		1,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>50,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>50,000</u>
001	Machinery and Equipment		1,000		50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6191	SUB-DIVISIONAL EDUCATION OFFICE KHADUKHEL (MALE) BUNER				
A13201 Furniture and Fixture			1,000		
SUB-DIVISIONAL EDUCATION OFFICE KHADUKHEL (MALE) BUNER			4,089,000	3,896,680	3,253,810

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
BD6192	SUB-DIVISIONAL EDUCATION OFFICE MANDANR (FEMALE) BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,956,000</u>	<u>1,926,800</u>	<u>2,432,790</u>
A011	TOTAL PAY		8	8	<u>1,856,000</u>	<u>1,102,500</u>	<u>1,399,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,176,000</u>	<u>711,600</u>	<u>858,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,176,000</u>	<u>711,600</u>	<u>858,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	629,000		291,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	1	1	227,000		204,000
C082	Computer Operator	(BPS-16)	2	2	320,000		363,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>680,000</u>	<u>390,900</u>	<u>541,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>680,000</u>	<u>390,900</u>	<u>541,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	294,000		218,000
D112	Driver	(BPS-06)	1	1	138,000		115,000
C057	Chowkidar	(BPS-03)	1	1	115,000		110,000
N005	Naib Qasid	(BPS-03)	1	1	133,000		98,000
A012	TOTAL ALLOWANCES				<u>1,100,000</u>	<u>824,300</u>	<u>1,033,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,100,000</u>	<u>824,300</u>	<u>1,033,790</u>
A01202	House Rent Allowance				138,000	128,000	116,660
A01203	Conveyance Allowance				289,000	188,700	265,380
A01207	Washing Allowance				2,000	1,800	1,000
A01208	Dress Allowance				2,000	1,800	1,000
A0120D	Integrated Allowance				5,000	5,400	4,000
A01217	Medical Allowance				145,000	94,300	115,000
A0121T	Adhoc Relief Allowance 2013				44,000	13,500	24,440
A0122C	Adhoc Relief Allowance - 2015				29,000	12,100	19,660
A0122M	Adhoc Relief Allowance 2016				149,000	89,000	115,250
A0122Y	Ad-hoc Relief Allowance 2017				183,000	110,500	140,200
A01233	Unattractive Area Allowance				<u>114,000</u>	<u>76,800</u>	<u>91,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6192	SUB-DIVISIONAL EDUCATION OFFICE MANDANR (FEMALE) BUNER				
001	Unattractive area allowance		114,000	76,800	
A0123G	Ad-hoc Relief Allowance-2018			102,400	140,200
A03	TOTAL OPERATING EXPENSES		<u>438,000</u>	<u>400,000</u>	<u>479,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>100,000</u>	<u>190,000</u>
A03303	Electricity		<u>40,000</u>		<u>40,000</u>
001	Electricity		40,000		40,000
A03304	Hot and Cold Weather Charges		100,000	100,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>212,000</u>	<u>220,000</u>	<u>203,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>220,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	220,000	200,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		60,000		1,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>80,000</u>	<u>81,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	50,000	50,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	
002	Other Contingencies		20,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6192	SUB-DIVISIONAL EDUCATION OFFICE MANDANR (FEMALE) BUNER				
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>60,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	60,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>		<u>3,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6192	SUB-DIVISIONAL EDUCATION OFFICE MANDANR (FEMALE) BUNER				
SUB-DIVISIONAL EDUCATION OFFICE MANDANR (FEMALE) BUNER			3,400,000	2,386,800	2,917,790

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
BD6193	SUB-DIVISIONAL EDUCATION OFFICE MANDANR (MALE) BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,057,000</u>	<u>4,645,400</u>	<u>4,446,390</u>
A011	TOTAL PAY		8	9	<u>3,050,000</u>	<u>2,872,100</u>	<u>2,755,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>2,425,000</u>	<u>2,364,000</u>	<u>2,233,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>2,425,000</u>	<u>2,364,000</u>	<u>2,233,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	463,000		613,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	1	2	1,406,000		1,161,000
C082	Computer Operator	(BPS-16)	2	2	556,000		459,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>625,000</u>	<u>508,100</u>	<u>522,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>625,000</u>	<u>508,100</u>	<u>522,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	134,000		106,000
D112	Driver	(BPS-06)	1	1	138,000		115,000
C057	Chowkidar	(BPS-03)	1	1	198,000		173,000
N005	Naib Qasid	(BPS-03)	1	1	155,000		128,000
A012	TOTAL ALLOWANCES				<u>2,007,000</u>	<u>1,773,300</u>	<u>1,691,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,907,000</u>	<u>1,773,300</u>	<u>1,691,390</u>
A01202	House Rent Allowance				182,000	227,800	223,000
A01203	Conveyance Allowance				376,000	310,000	320,630
A01207	Washing Allowance				1,000	1,800	1,000
A01208	Dress Allowance				1,000	1,800	1,000
A0120D	Integrated Allowance				19,000	5,400	4,000
A01217	Medical Allowance				565,000	159,000	160,340
A0121T	Adhoc Relief Allowance 2013				91,000	62,000	51,000
A01226	Computer Allowance				16,000	37,700	4,000
A0122C	Adhoc Relief Allowance - 2015				148,000	44,500	35,490
A0122M	Adhoc Relief Allowance 2016				59,000	225,100	206,090
A0122Y	Ad-hoc Relief Allowance 2017				293,000	287,100	280,420

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6193	SUB-DIVISIONAL EDUCATION OFFICE MANDANR (MALE) BUNER				
A01233	Unattractive Area Allowance		<u>156,000</u>	<u>124,000</u>	<u>124,000</u>
001	Unattractive area allowance		156,000	124,000	
A0123G	Ad-hoc Relief Allowance-2018			287,100	280,420
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		
A01274	Medical Charges		100,000		
A03	TOTAL OPERATING EXPENSES		<u>455,000</u>	<u>760,000</u>	<u>726,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		10,000	10,000	5,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>140,000</u>	<u>301,000</u>
A03303	Electricity		<u>50,000</u>		<u>1,000</u>
001	Electricity		50,000		1,000
A03304	Hot and Cold Weather Charges		100,000	140,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>460,000</u>	<u>265,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>450,000</u>	<u>250,000</u>
001	Travelling Allowance		150,000	450,000	250,000
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		
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>150,000</u>	<u>155,000</u>
A03901	Stationery		<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery Charges		40,000	100,000	80,000
A03906	Uniforms and Protective Clothing		5,000	10,000	15,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Others			40,000	
002	Other Contingencies		40,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6193	SUB-DIVISIONAL EDUCATION OFFICE MANDANR (MALE) BUNER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>500,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		500,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>		<u>11,000</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>1,000</u>
A13201	Furniture and Fixture		10,000		1,000
SUB-DIVISIONAL EDUCATION OFFICE MANDANR (MALE) BUNER			6,032,000	5,405,400	5,184,390

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
BD6124	SUB DIVISIONAL EDUCATION OFFICER (MALE)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,586,000</u>	<u>5,125,600</u>	<u>5,247,470</u>
A011	TOTAL PAY		14	14	<u>3,635,000</u>	<u>3,198,300</u>	<u>2,981,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,982,000</u>	<u>1,606,600</u>	<u>1,619,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,982,000</u>	<u>1,606,600</u>	<u>1,619,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	705,000		723,000
S166	Superintendent	(BPS-17)	1	1	264,000		291,000
A057	Assistant	(BPS-16)	1	1	227,000		225,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	786,000		380,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,653,000</u>	<u>1,591,700</u>	<u>1,362,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,653,000</u>	<u>1,591,700</u>	<u>1,362,000</u>
S035	Senior Clerk	(BPS-14)	2	2	816,000		304,000
J013	Junior Clerk	(BPS-11)	2	2	53,000		412,000
D112	Driver	(BPS-06)	1	1	239,000		196,000
C057	Chowkidar	(BPS-03)	1	1	155,000		128,000
N005	Naib Qasid	(BPS-03)	2	2	275,000		230,000
S162	Sweeper	(BPS-03)	1	1	115,000		92,000
A012	TOTAL ALLOWANCES				<u>2,951,000</u>	<u>1,927,300</u>	<u>2,266,470</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,801,000</u>	<u>1,927,300</u>	<u>2,106,470</u>
A01202	House Rent Allowance				261,000	258,800	311,400
A01203	Conveyance Allowance				975,000	287,100	436,760
A01207	Washing Allowance				4,000	4,000	2,000
A01208	Dress Allowance				4,000	2,700	2,000
A0120D	Integrated Allowance				5,000	12,100	8,000
A01217	Medical Allowance				300,000	203,500	233,980
A0121T	Adhoc Relief Allowance 2013				122,000	70,100	60,550
A01229	Special compensatory allowance					6,700	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6124	SUB DIVISIONAL EDUCATION OFFICER (MALE)				
A0122C	Adhoc Relief Allowance - 2015		82,000	49,900	51,910
A0122M	Adhoc Relief Allowance 2016		383,000	253,400	239,830
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,300	
A0122Y	Ad-hoc Relief Allowance 2017		454,000	318,100	298,520
A01233	Unattractive Area Allowance		<u>210,000</u>	<u>144,200</u>	<u>163,000</u>
001	Unattractive area allowance		210,000	144,200	
A0123G	Ad-hoc Relief Allowance-2018			315,400	298,520
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		<u>160,000</u>
A01274	Medical Charges		150,000		160,000
A03	TOTAL OPERATING EXPENSES		<u>543,000</u>	<u>695,000</u>	<u>986,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		10,000	10,000	5,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>150,000</u>	<u>201,000</u>
A03303	Electricity		30,000		1,000
A03304	Hot and Cold Weather Charges		100,000	150,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>343,000</u>	<u>440,000</u>	<u>520,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		150,000	250,000	300,000
A03806	Transportation of Goods		<u>3,000</u>		
001	Transportation of Goods		3,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		180,000	180,000	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>95,000</u>	<u>260,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6124	SUB DIVISIONAL EDUCATION OFFICER (MALE)				
001	Stationery Charges		30,000	50,000	150,000
A03906	Uniforms and Protective Clothing			5,000	10,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>100,000</u>
001	Others			40,000	
002	Other Contingencies		30,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,864,560</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,864,560</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,864,560	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>51,000</u>	<u>50,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Transport		50,000	50,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>10,000</u>
001	Machinery and Equipment		1,000		10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
SUB DIVISIONAL EDUCATION OFFICER (MALE)			7,680,000	7,735,160	6,354,470

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
BD6125	SUB DIVISIONAL EDUCATION OFFICER (FEMALE)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,064,000</u>	<u>4,994,600</u>	<u>5,830,000</u>
A011	TOTAL PAY		16	16	<u>4,596,000</u>	<u>3,133,500</u>	<u>3,484,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,226,000</u>	<u>1,062,000</u>	<u>1,715,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,226,000</u>	<u>1,062,000</u>	<u>1,715,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	657,000		304,000
S166	Superintendent	(BPS-17)	1	1	381,000		291,000
A057	Assistant	(BPS-16)	1	1	238,000		394,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	4	4	950,000		726,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,370,000</u>	<u>2,071,500</u>	<u>1,769,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,370,000</u>	<u>2,071,500</u>	<u>1,769,000</u>
S035	Senior Clerk	(BPS-14)	2	2	816,000		455,000
J013	Junior Clerk	(BPS-11)	2	2	536,000		453,000
D112	Driver	(BPS-06)	1	1	239,000		202,000
C057	Chowkidar	(BPS-03)	1	1	180,000		148,000
N005	Naib Qasid	(BPS-03)	2	2	350,000		313,000
S162	Sweeper	(BPS-03)	1	1	249,000		198,000
A012	TOTAL ALLOWANCES				<u>2,468,000</u>	<u>1,861,100</u>	<u>2,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,468,000</u>	<u>1,861,100</u>	<u>2,346,000</u>
A01202	House Rent Allowance				304,000	242,600	243,000
A01203	Conveyance Allowance				606,000	274,900	532,000
A01207	Washing Allowance				5,000	5,400	4,000
A01208	Dress Allowance				4,000	4,000	2,000
A0120D	Integrated Allowance				5,000	5,400	4,000
A0120X	Adhoc Allowance - 2010					9,400	
A01217	Medical Allowance				282,000	188,700	225,000
A0121A	Ad - hoc Allowance - 2011					2,700	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6125	SUB DIVISIONAL EDUCATION OFFICER (FEMALE)				
A0121M	Adhoc Relief Allowance - 2012			4,000	
A0121T	Adhoc Relief Allowance 2013		108,000	71,400	86,000
A0121Z	Adhoc Relief Allowance 2014			2,700	
A0122C	Adhoc Relief Allowance - 2015		72,000	48,500	57,000
A0122M	Adhoc Relief Allowance 2016		365,000	238,600	292,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	12,100	9,000
A0122Y	Ad-hoc Relief Allowance 2017		459,000	307,300	348,000
A01233	Unattractive Area Allowance		<u>246,000</u>	<u>137,500</u>	<u>196,000</u>
001	Unattractive area allowance		246,000	137,500	
A0123G	Ad-hoc Relief Allowance-2018			305,900	348,000
A03	TOTAL OPERATING EXPENSES		<u>401,000</u>	<u>436,500</u>	<u>606,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>		<u>10,000</u>
A03201	Postage and Telegraph		10,000		10,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>150,000</u>	<u>200,000</u>
A03303	Electricity		<u>10,000</u>		
001	Electricity		10,000		
A03304	Hot and Cold Weather Charges		100,000	150,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>225,000</u>	<u>252,000</u>	<u>320,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>142,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	142,000	150,000
A03806	Transportation of Goods		<u>5,000</u>		
001	Transportation of Goods		5,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	110,000	150,000
A03808	Conveyance Charges		<u>10,000</u>		<u>20,000</u>
001	Conveyance Charges		10,000		20,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>34,500</u>	<u>76,000</u>
A03901	Stationery		<u>40,000</u>	<u>27,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6125	SUB DIVISIONAL EDUCATION OFFICER (FEMALE)				
001	Stationery Charges		40,000	27,000	40,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03906	Uniforms and Protective Clothing		5,000		5,000
A03970	Others		<u>10,000</u>	<u>7,500</u>	<u>30,000</u>
001	Others			7,500	
002	Other Contingencies		10,000		30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>32,500</u>	<u>45,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport		30,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>2,500</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	2,500	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>5,000</u>
A13201	Furniture and Fixture		5,000		5,000
SUB DIVISIONAL EDUCATION OFFICER (FEMALE)			7,511,000	5,463,600	6,482,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6183	Govt High School Legani, Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,907,000</u>	<u>9,094,800</u>	<u>8,365,600</u>	
A011	TOTAL PAY	21	21	<u>6,087,000</u>	<u>5,689,000</u>	<u>5,546,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,439,000</u>	<u>2,114,700</u>	<u>2,006,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,439,000</u>	<u>2,114,700</u>	<u>2,006,000</u>
H029	Head Master (BPS-17)	1	1	905,000		746,000
S039	Senior English Teacher (BPS-16)	4	4	1,534,000		1,260,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,648,000</u>	<u>3,574,300</u>	<u>3,540,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,648,000</u>	<u>3,574,300</u>	<u>3,540,000</u>
A047	Arabic Teacher (BPS-15)	1	1	283,000		238,000
C020	Certificated Teacher (BPS-15)	6	6	1,663,000		1,624,000
D106	Drawing Master (BPS-15)	1	1	330,000		277,000
P030	Physical Education Teacher (BPS-15)	1	1	267,000		226,000
T023	Theology Teacher (BPS-15)	1	1	219,000		162,000
Q001	Qari (BPS-12)	1	1	178,000		382,000
J013	Junior Clerk (BPS-11)	1	1	92,000		125,000
C057	Chowkidar (BPS-03)	1	1	117,000		97,000
L002	Laboratory Attendant (BPS-03)	1	1	117,000		97,000
N005	Naib Qasid (BPS-03)	1	1	191,000		156,000
S162	Sweeper (BPS-03)	1	1	191,000		156,000
A012	TOTAL ALLOWANCES			<u>2,820,000</u>	<u>3,405,800</u>	<u>2,819,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,820,000</u>	<u>3,405,800</u>	<u>2,819,600</u>
A01202	House Rent Allowance			387,000	482,500	309,660
A01203	Conveyance Allowance			643,000	549,900	514,150
A01207	Washing Allowance			4,000	5,400	2,000
A01208	Dress Allowance			4,000	5,400	2,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6183	Govt High School Legani, Buner				
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance			334,200	
A0121T	Adhoc Relief Allowance 2013		165,000	115,900	120,260
A0122C	Adhoc Relief Allowance - 2015		113,000	84,900	83,820
A0122M	Adhoc Relief Allowance 2016		589,000	436,700	440,710
A0122Y	Ad-hoc Relief Allowance 2017		616,000	568,800	555,000
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>242,600</u>	<u>230,000</u>
001	Unattractive area allowance		288,000	242,600	
A01238	Charge allowance		1,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018			568,800	555,000
A01253	Science Teaching Allowance		5,000	4,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>125,000</u>	<u>160,000</u>	<u>140,000</u>
A033	TOTAL UTILITIES		<u>60,000</u>	<u>80,000</u>	<u>55,000</u>
A03303	Electricity		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Electricity		25,000	40,000	25,000
A03304	Hot and Cold Weather Charges		35,000	40,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		35,000	50,000	25,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>60,000</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>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6183	Govt High School Legani, Buner				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>54,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
Govt High School Legani, Buner			9,033,000	9,254,800	8,560,600

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6006	GOVERNMENT MIDDLE SCHOOLS (MALE) BUNER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>220,339,000.</u>	<u>205,571,500.</u>	<u>173,383,110.</u>
A011	TOTAL PAY	<u>789</u>	<u>786</u>	<u>159,099,000.</u>	<u>130,302,400.</u>
A011-1	TOTAL PAY OF OFFICERS	<u>74</u>	<u>76</u>	<u>45,000,000.</u>	<u>37,774,200.</u>
A01101	Total Basic Pay Of Officer	<u>74</u>	<u>76</u>	<u>45,000,000.</u>	<u>37,747,200.</u>
S039	Senior English Teacher (BPS-16)	74	76	45,000,000	27,184,000
A01102	Personal pay				27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>715</u>	<u>710</u>	<u>114,099,000.</u>	<u>92,528,200.</u>
A01151	Total Basic Pay Other Staff	<u>715</u>	<u>710</u>	<u>114,099,000.</u>	<u>92,528,200.</u>
A047	Arabic Teacher (BPS-15)	73	74	8,800,000	200,000
C020	Certificated Teacher (BPS-15)	226	230	47,000,000	238,000
D106	Drawing Master (BPS-15)	86	88	19,000,000	174,000
P030	Physical Education Teacher (BPS-15)	71	73	9,000,000	226,000
T023	Theology Teacher (BPS-15)	101	83	15,000,000	16,606,000
Q001	Qari (BPS-12)	3	3	991,000	128,000
C057	Chowkidar (BPS-03)	8	8	1,008,000	120,000
N005	Naib Qasid (BPS-03)	76	78	6,800,000	124,000
S162	Sweeper (BPS-03)	71	73	6,500,000	8,117,000
A012	TOTAL ALLOWANCES			<u>61,240,000.</u>	<u>75,269,100.</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>61,239,000.</u>	<u>75,269,100.</u>
A01202	House Rent Allowance			8,800,000	16,576,000
A01203	Conveyance Allowance			16,500,000	21,795,110
A01207	Washing Allowance			142,000	138,000
A01208	Dress Allowance			142,000	138,000
A0120D	Integrated Allowance			250,000	254,000
A01217	Medical Allowance			9,000,000	11,463,000
A0121M	Adhoc Relief Allowance - 2012			1,600,000	2,440,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6006	GOVERNMENT MIDDLE SCHOOLS (MALE) BUNER				
A0121T	Adhoc Relief Allowance 2013		3,000,000	2,583,700	3,820,000
A0121Z	Adhoc Relief Allowance 2014			12,100	
A01229	Special compensatory allowance			52,600	
A0122C	Adhoc Relief Allowance - 2015		3,223,000	1,859,900	12,246,000
A0122M	Adhoc Relief Allowance 2016		10,500,000	9,718,800	11,463,000
A0122N	Special Conveyance Allowance to Disbalded Employees		51,000	107,800	97,000
A0122Y	Ad-hoc Relief Allowance 2017		1,500,000	12,476,400	15,926,000
A01233	Unattractive Area Allowance		<u>6,500,000</u>	<u>5,509,700</u>	<u>7,941,000</u>
001	Unattractive area allowance		6,500,000	5,509,700	
A01238	Charge allowance		19,000	20,200	43,000
A0123G	Ad-hoc Relief Allowance-2018			12,357,800	15,926,000
A01253	Science Teaching Allowance		12,000		
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>2,065,000</u>	<u>1,986,500</u>	<u>3,345,000</u>
A033	TOTAL UTILITIES		<u>1,800,000</u>	<u>1,721,500</u>	<u>2,300,000</u>
A03303	Electricity		<u>1,200,000</u>	<u>1,121,500</u>	<u>1,800,000</u>
001	Electricity		1,200,000	1,121,500	1,800,000
A03304	Hot and Cold Weather Charges		600,000	600,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		250,000	250,000	100,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>945,000</u>
A03901	Stationery				<u>10,000</u>
001	Stationery Charges				10,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>935,000</u>
001	Others			15,000	
002	Other Contingencies		15,000		20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6006	GOVERNMENT MIDDLE SCHOOLS (MALE) BUNER				
093	Classroom Consumables				915,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>4,483,000</u>	<u>3,550,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>4,483,000</u>	<u>3,550,000</u>
A04114	Superannuation Encashment of L.P.R				3,550,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,464,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,464,000</u>
A13303	Other Buildings				<u>1,464,000</u>
009	Petty Repair				1,464,000
GOVERNMENT MIDDLE SCHOOLS (MALE) BUNER			224,404,000	212,041,000	181,742,110

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6007	GOVERNMENT MIDDLE SCHOOLS (FEMALE) BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>105,307,000</u>	<u>95,073,500</u>	<u>151,895,000</u>	
A011	TOTAL PAY	<u>413</u>	<u>440</u>	<u>64,984,000</u>	<u>57,866,800</u>	<u>86,218,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>40</u>	<u>47</u>	<u>9,050,000</u>	<u>11,058,500</u>	<u>14,418,000</u>
A01101	Total Basic Pay Of Officer	<u>40</u>	<u>47</u>	<u>9,050,000</u>	<u>11,058,500</u>	<u>14,418,000</u>
S039	Senior English Teacher (BPS-16)	40	47	9,050,000		14,418,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>373</u>	<u>393</u>	<u>55,934,000</u>	<u>46,808,300</u>	<u>71,800,000</u>
A01151	Total Basic Pay Other Staff	<u>373</u>	<u>393</u>	<u>55,934,000</u>	<u>46,808,300</u>	<u>71,800,000</u>
A047	Arabic Teacher (BPS-15)	40	47	6,200,000		9,780,000
C020	Certificated Teacher (BPS-15)	120	132	18,070,000		26,141,000
D106	Drawing Master (BPS-15)	40	46	6,200,000		9,219,000
P030	Physical Education Teacher (BPS-15)	31	38	3,500,000		8,206,000
T023	Theology Teacher (BPS-15)	63	37	11,104,000		7,744,000
N005	Naib Qasid (BPS-03)	39	46	5,540,000		5,426,000
S162	Sweeper (BPS-03)	40	47	5,320,000		5,284,000
A012	TOTAL ALLOWANCES			<u>40,323,000</u>	<u>37,206,700</u>	<u>65,677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>40,303,000</u>	<u>37,206,700</u>	<u>57,110,000</u>
A01202	House Rent Allowance			6,848,000	5,814,300	9,286,000
A01203	Conveyance Allowance			8,520,000	5,737,500	11,538,000
A01207	Washing Allowance			7,000	90,300	67,000
A01208	Dress Allowance			7,000	86,300	67,000
A0120D	Integrated Allowance			211,000	177,900	198,000
A0120X	Adhoc Allowance - 2010				6,700	
A01217	Medical Allowance			7,056,000	4,385,700	6,350,000
A0121M	Adhoc Relief Allowance - 2012				10,800	
A0121T	Adhoc Relief Allowance 2013			2,092,000	1,137,500	953,000
A0121Z	Adhoc Relief Allowance 2014				1,300	
A01224	Entertainment Allowance				1,300	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6007	GOVERNMENT MIDDLE SCHOOLS (FEMALE) BUNER				
A01229	Special compensatory allowance			206,200	163,000
A0122C	Adhoc Relief Allowance - 2015		1,383,000	882,800	642,000
A0122M	Adhoc Relief Allowance 2016		4,500,000	4,369,500	6,128,000
A0122N	Special Conveyance Allowance to Disbalded Employees			49,900	9,000
A0122Y	Ad-hoc Relief Allowance 2017		6,100,000	5,687,600	8,622,000
A01233	Unattractive Area Allowance		<u>3,570,000</u>	<u>2,940,900</u>	<u>4,459,000</u>
001	Unattractive area allowance		3,570,000	2,940,900	
A01238	Charge allowance		9,000	1,300	6,000
A0123G	Ad-hoc Relief Allowance-2018			<u>5,618,900</u>	<u>8,622,000</u>
001	Ad-hoc Relief Allowance-2018			5,618,900	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,000</u>		<u>8,567,000</u>
A01274	Medical Charges		20,000		1,600,000
A01278	Leave Salary				6,967,000
A03	TOTAL OPERATING EXPENSES		<u>1,380,000</u>	<u>1,870,000</u>	<u>2,520,000</u>
A033	TOTAL UTILITIES		<u>1,150,000</u>	<u>1,550,000</u>	<u>1,800,000</u>
A03303	Electricity		<u>800,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
001	Electricity		800,000	1,100,000	1,500,000
A03304	Hot and Cold Weather Charges		<u>350,000</u>	<u>450,000</u>	<u>300,000</u>
001	Firewood			450,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		200,000	200,000	100,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>120,000</u>	<u>620,000</u>
A03901	Stationery		<u>15,000</u>	<u>60,000</u>	<u>10,000</u>
001	Stationery Charges		15,000	60,000	10,000
A03970	Others		<u>15,000</u>	<u>60,000</u>	<u>610,000</u>
001	Others			60,000	
002	Other Contingencies		15,000		10,000
003	Classroom Consumables				600,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6007	GOVERNMENT MIDDLE SCHOOLS (FEMALE) BUNER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>2,550,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>2,550,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	2,550,000	3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>954,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>954,000</u>
A13303	Other Buildings				<u>954,000</u>
009	Petty Repair				954,000
GOVERNMENT MIDDLE SCHOOLS (FEMALE) BUNER			108,687,000	99,493,500	158,369,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6015	HEAD MASTER GHSS AMNAWAR BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,154,000</u>	<u>21,841,000</u>	<u>24,513,000</u>
A011	TOTAL PAY		43	44	<u>14,422,000</u>	<u>13,717,700</u>	<u>14,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	28	<u>10,694,000</u>	<u>10,643,400</u>	<u>11,439,000</u>
A01101	Total Basic Pay Of Officer		29	28	<u>10,694,000</u>	<u>10,507,300</u>	<u>11,439,000</u>
P070	Principal	(BPS-19)	1	1	1,061,000		910,000
D072	Director Of Physical Education	(BPS-17)	1	1	364,000		326,000
S144	Subject Specialist	(BPS-17)	13	13	3,520,000		5,348,000
S604	Subject Specialist IT	(BPS-17)		1			246,000
S039	Senior English Teacher	(BPS-16)	6	6	2,939,000		2,345,000
S572	Senior Certified Teacher	(BPS-16)	5	4	1,440,000		1,511,000
S573	Senior Arabic Teacher	(BPS-16)	1		493,000		
S574	Senior Teology Teacher	(BPS-16)	1	1	402,000		340,000
S575	Senior Drawing Master	(BPS-16)	1	1	475,000		413,000
A01102	Personal pay					136,100	
A011-2	TOTAL PAY OF OTHER STAFF		14	16	<u>3,728,000</u>	<u>3,074,300</u>	<u>3,142,000</u>
A01151	Total Basic Pay Other Staff		14	16	<u>3,728,000</u>	<u>3,071,600</u>	<u>3,142,000</u>
A047	Arabic Teacher	(BPS-15)		1			209,000
C020	Certificated Teacher	(BPS-15)	2	2	863,000		439,000
P030	Physical Education Teacher	(BPS-15)	1	1	410,000		353,000
S035	Senior Clerk	(BPS-14)	1	1	429,000		354,000
C457	Certified Teacher IT	(BPS-12)		1			160,000
Q001	Qari	(BPS-12)	1	1	342,000		304,000
J013	Junior Clerk	(BPS-11)	1	1	231,000		201,000
L001	Laboratory Assistant	(BPS-07)	1	1	218,000		196,000
C057	Chowkidar	(BPS-03)	2	2	387,000		207,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6015	HEAD MASTER GHSS AMNAWAR BUNER						
L002	Laboratory Attendant	(BPS-03)	2	2	405,000		340,000
N005	Naib Qasid	(BPS-03)	2	2	328,000		278,000
S162	Sweeper	(BPS-03)	1	1	115,000		101,000
A01152	Personal pay					2,700	
A012	TOTAL ALLOWANCES				<u>10,732,000</u>	<u>8,123,300</u>	<u>9,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,732,000</u>	<u>7,818,300</u>	<u>9,932,000</u>
A01202	House Rent Allowance				1,075,000	1,087,700	1,201,000
A01203	Conveyance Allowance				2,144,000	1,124,000	1,722,000
A01207	Washing Allowance				5,000	9,400	4,000
A01208	Dress Allowance				5,000	12,100	4,000
A0120D	Integrated Allowance				5,000	10,800	8,000
A0120X	Adhoc Allowance - 2010					4,000	
A01217	Medical Allowance				971,000	679,300	705,000
A0121A	Ad - hoc Allowance - 2011					1,300	
A0121T	Adhoc Relief Allowance 2013				371,000	300,600	237,000
A01224	Entertainment Allowance					1,300	
A01226	Computer Allowance						7,000
A01229	Special compensatory allowance				2,144,000	84,900	
A0122C	Adhoc Relief Allowance - 2015				266,000	208,900	161,000
A0122M	Adhoc Relief Allowance 2016				1,304,000	1,008,100	1,074,000
A0122Y	Ad-hoc Relief Allowance 2017				1,650,000	1,409,800	2,782,000
A01233	Unattractive Area Allowance				<u>786,000</u>	<u>555,300</u>	<u>633,000</u>
001	Unattractive area allowance				786,000	555,300	
A01238	Charge allowance				1,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018					1,311,400	1,391,000
A01253	Science Teaching Allowance				5,000	8,100	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>305,000</u>	
A01274	Medical Charges					<u>305,000</u>	
001	Medical Charges					305,000	
A03	TOTAL OPERATING EXPENSES				<u>102,000</u>	<u>639,500</u>	<u>230,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6015	HEAD MASTER GHSS AMNAWAR BUNER				
A032	TOTAL COMMUNICATIONS			<u>26,500</u>	
A03201	Postage and Telegraph			1,500	
A03202	Telephone and Trunk Call			<u>25,000</u>	
001	Telephone and Trunk Call			25,000	
A033	TOTAL UTILITIES		<u>85,000</u>	<u>145,000</u>	<u>95,000</u>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Electricity		50,000	100,000	60,000
A03304	Hot and Cold Weather Charges		<u>35,000</u>	<u>45,000</u>	<u>35,000</u>
001	Firewood			45,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,000</u>	<u>180,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>175,000</u>	<u>40,000</u>
001	Travelling Allowance		1,000	175,000	40,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>288,000</u>	<u>90,000</u>
A03901	Stationery		<u>1,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		1,000	25,000	15,000
A03902	Printing and Publication			<u>25,000</u>	
001	Printing and publication			25,000	
A03905	Newspapers Periodicals and Books			3,000	
A03970	Others		<u>10,000</u>	<u>235,000</u>	<u>75,000</u>
001	Others			235,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				65,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>970,000</u>	<u>667,560</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>970,000</u>	<u>667,560</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		970,000	667,560	1,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6015	HEAD MASTER GHSS AMNAWAR BUNER				
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>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>52,500</u>	<u>101,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment			10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		1,000	5,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>90,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>90,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				90,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	
A13703	I.T. Equipment			10,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6015	HEAD MASTER GHSS AMNAWAR BUNER				
A138	TOTAL GENERAL			<u>5,000</u>	
A13801	Maintenance of gardens			5,000	
HEAD MASTER GHSS AMNAWAR BUNER			26,227,000	23,275,560	24,845,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6016	Principal GHSS Agarai Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,578,000</u>	<u>22,994,500</u>	<u>26,340,000</u>
A011	TOTAL PAY				<u>18,463,000</u>	<u>14,640,900</u>	<u>16,526,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,180,000</u>	<u>9,557,100</u>	<u>12,461,000</u>
A01101	Total Basic Pay Of Officer				<u>13,180,000</u>	<u>9,557,100</u>	<u>12,461,000</u>
P070	Principal	(BPS-19)	1	1	711,000		936,000
D072	Director Of Physical Education	(BPS-17)	1	1	364,000		291,000
S144	Subject Specialist	(BPS-17)	12	12	4,709,000		4,256,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher	(BPS-16)	7	5	3,043,000		2,764,000
S572	Senior Certified Teacher	(BPS-16)	4	6	1,718,000		1,525,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	675,000		554,000
S574	Senior Teology Teacher	(BPS-16)	2	2	840,000		701,000
S575	Senior Drawing Master	(BPS-16)		1			238,000
S576	Senior Phycial Education Teacher	(BPS-16)	2	2	756,000		905,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,283,000</u>	<u>5,083,800</u>	<u>4,065,000</u>
A01151	Total Basic Pay Other Staff				<u>5,283,000</u>	<u>5,083,800</u>	<u>4,065,000</u>
C020	Certificated Teacher	(BPS-15)	7	7	2,617,000		1,888,000
D106	Drawing Master	(BPS-15)	1		283,000		
Q001	Qari	(BPS-15)		1			135,000
S035	Senior Clerk	(BPS-14)	1	1	373,000		309,000
C020	Certificated Teacher	(BPS-12)		1			151,000
Q001	Qari	(BPS-12)	1		160,000		
J013	Junior Clerk	(BPS-11)	1	1	263,000		218,000
L001	Laboratory Assistant	(BPS-07)	1	1	161,000		164,000
B006	Behishti	(BPS-03)	1	1	174,000		173,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6016	Principal GHSS Agarai Buner						
C057	Chowkidar	(BPS-03)	2	2	367,000		301,000
L002	Laboratory Attendant	(BPS-03)	2	2	363,000		301,000
N005	Naib Qasid	(BPS-03)	2	2	367,000		298,000
S162	Sweeper	(BPS-03)	1	1	155,000		127,000
A012	TOTAL ALLOWANCES				<u>9,115,000</u>	<u>8,353,600</u>	<u>9,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,115,000</u>	<u>8,353,600</u>	<u>9,814,000</u>
A01202	House Rent Allowance				1,220,000	1,126,700	1,486,000
A01203	Conveyance Allowance				1,982,000	1,191,400	1,537,000
A01207	Washing Allowance				7,000	6,700	5,000
A01208	Dress Allowance				7,000	6,700	5,000
A0120D	Integrated Allowance				11,000	10,800	8,000
A0120X	Adhoc Allowance - 2010					2,700	
A01217	Medical Allowance				965,000	753,400	819,000
A0121T	Adhoc Relief Allowance 2013				431,000	319,400	369,000
A01224	Entertainment Allowance				6,000	1,300	4,000
A01226	Computer Allowance					9,400	7,000
A0122C	Adhoc Relief Allowance - 2015				287,000	215,600	245,000
A0122M	Adhoc Relief Allowance 2016				1,429,000	1,126,700	1,267,000
A0122N	Special Conveyance Allowance to Disbalded Employees					35,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017				1,846,000	1,462,300	1,653,000
A01233	Unattractive Area Allowance				<u>888,000</u>	<u>586,300</u>	<u>720,000</u>
001	Unattractive area allowance				888,000	586,300	
A01238	Charge allowance				1,000	500	
A0123G	Ad-hoc Relief Allowance-2018					1,462,300	1,653,000
A01253	Science Teaching Allowance				5,000	5,400	3,000
A01270	Other				<u>30,000</u>	<u>31,000</u>	<u>24,000</u>
001	Others				30,000	31,000	24,000
A03	TOTAL OPERATING EXPENSES				<u>193,000</u>	<u>481,500</u>	<u>283,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>26,500</u>	<u>3,000</u>
A03201	Postage and Telegraph				3,000	1,500	3,000
A03202	Telephone and Trunk Call					<u>25,000</u>	
001	Telephone and Trunk Call					25,000	

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6016	Principal GHSS Agarai Buner				
A033	TOTAL UTILITIES		<u>115,000</u>	<u>120,000</u>	<u>140,000</u>
A03303	Electricity		<u>80,000</u>	<u>75,000</u>	<u>100,000</u>
001	Electricity		80,000	75,000	100,000
A03304	Hot and Cold Weather Charges		<u>35,000</u>	<u>45,000</u>	<u>40,000</u>
001	Firewood			45,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>55,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	50,000	45,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>280,000</u>	<u>90,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		20,000	20,000	15,000
A03902	Printing and Publication			<u>25,000</u>	
001	Printing and publication			25,000	
A03970	Others		<u>10,000</u>	<u>235,000</u>	<u>75,000</u>
001	Others			235,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				65,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>683,000</u>	<u>639,800</u>	
A041	TOTAL PENSION		<u>683,000</u>	<u>639,800</u>	
A04114	Superannuation Encashment of L.P.R		683,000	639,800	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6016	Principal GHSS Agarai Buner				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>35,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	
001	Machinery and Equipment		1,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>90,000</u>
A13303	Other Buildings				<u>90,000</u>
009	Petty Repair				90,000
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 GHSS Agarai Buner			28,460,000	24,175,800	26,723,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6017	HEAD MASTER GHS BATAI BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,255,000</u>	<u>8,768,700</u>	<u>10,810,590</u>	
A011	TOTAL PAY	22	22	<u>9,457,000</u>	<u>5,443,700</u>	<u>7,232,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>4,959,000</u>	<u>2,091,800</u>	<u>3,219,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>4,959,000</u>	<u>2,091,800</u>	<u>3,219,000</u>
H029	Head Master (BPS-17)	1	1	1,082,000		446,000
S039	Senior English Teacher (BPS-16)	4	4	1,783,000		1,470,000
S572	Senior Certified Teacher (BPS-16)	2	3	928,000		786,000
S573	Senior Arabic Teacher (BPS-16)	1	1	811,000		517,000
S575	Senior Drawing Master (BPS-16)	1		355,000		
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,498,000</u>	<u>3,351,900</u>	<u>4,013,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,498,000</u>	<u>3,351,900</u>	<u>4,013,000</u>
C020	Certificated Teacher (BPS-15)	5	4	2,356,000		1,973,000
D106	Drawing Master (BPS-15)		1			283,000
P030	Physical Education Teacher (BPS-15)	1	1	385,000		320,000
T023	Theology Teacher (BPS-15)	1	1	305,000		244,000
Q001	Qari (BPS-12)	1	1	275,000		229,000
J013	Junior Clerk (BPS-11)	1	1	320,000		264,000
C057	Chowkidar (BPS-03)	1	1	148,000		122,000
L002	Laboratory Attendant (BPS-03)	1	1	181,000		148,000
N005	Naib Qasid (BPS-03)	1	1	219,000		179,000
S162	Sweeper (BPS-03)	1	1	309,000		251,000
A012	TOTAL ALLOWANCES			<u>3,798,000</u>	<u>3,325,000</u>	<u>3,578,590</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,798,000</u>	<u>3,325,000</u>	<u>3,578,590</u>
A01202	House Rent Allowance			418,000	451,500	501,580
A01203	Conveyance Allowance			934,000	504,100	747,300

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6017	HEAD MASTER GHS BATAI BUNER				
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance			5,400	
A0120X	Adhoc Allowance - 2010		5,000		
A01217	Medical Allowance		426,000	305,900	313,200
A0121T	Adhoc Relief Allowance 2013		168,000	117,300	91,930
A01229	Special compensatory allowance		102,000	103,800	81,630
A0122C	Adhoc Relief Allowance - 2015		113,000	80,900	80,820
A0122M	Adhoc Relief Allowance 2016		577,000	420,500	416,130
A0122Y	Ad-hoc Relief Allowance 2017		717,000	544,500	540,000
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>237,200</u>	<u>259,000</u>
001	Unattractive area allowance		324,000	237,200	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			543,200	540,000
A01253	Science Teaching Allowance		5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>115,000</u>	<u>205,000</u>
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A03303	Electricity		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity		50,000	40,000	50,000
A03304	Hot and Cold Weather Charges		30,000	40,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>15,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	10,000	30,000
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>20,000</u>	<u>20,000</u>	<u>80,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	10,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>65,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				55,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6017	HEAD MASTER GHS BATAI BUNER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>889,000</u>	<u>876,544</u>	<u>277,200</u>
A041	TOTAL PENSION		<u>889,000</u>	<u>876,544</u>	<u>277,200</u>
A04114	Superannuation Encashment of L.P.R		889,000	876,544	277,200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin: Asstt:			600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>82,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		1,000		10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>72,000</u>
A13303	Other Buildings				<u>72,000</u>
009	Petty Repair				72,000
HEAD MASTER GHS BATAI BUNER			14,285,000	10,360,244	11,374,790

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6018	PRINCIPAL GHSS BATARA BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,514,000</u>	<u>15,480,400</u>	<u>22,676,730</u>
A011	TOTAL PAY		50	51	<u>15,354,000</u>	<u>9,718,800</u>	<u>13,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>10,467,000</u>	<u>5,610,800</u>	<u>9,445,000</u>
A01101	Total Basic Pay Of Officer		29	29	<u>10,467,000</u>	<u>5,598,700</u>	<u>9,445,000</u>
P070	Principal	(BPS-19)	1	1	711,000		568,000
D072	Director Of Physical Education	(BPS-17)	1	1	877,000		769,000
L033	Librarian	(BPS-17)	1	1	711,000		291,000
S144	Subject Specialist	(BPS-17)	13	13	3,500,000		4,244,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher	(BPS-16)	7	7	2,488,000		1,686,000
S572	Senior Certified Teacher	(BPS-16)	2	2	676,000		569,000
S573	Senior Arabic Teacher	(BPS-16)		1			511,000
S574	Senior Teology Teacher	(BPS-16)	1	1	402,000		335,000
S575	Senior Drawing Master	(BPS-16)	1		227,000		
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	511,000		181,000
A01102	Personal pay					12,100	
A011-2	TOTAL PAY OF OTHER STAFF		21	22	<u>4,887,000</u>	<u>4,108,000</u>	<u>4,083,000</u>
A01151	Total Basic Pay Other Staff		21	22	<u>4,887,000</u>	<u>4,108,000</u>	<u>4,083,000</u>
A047	Arabic Teacher	(BPS-15)	1		283,000		
C020	Certificated Teacher	(BPS-15)	6	6	1,565,000		1,231,000
D106	Drawing Master	(BPS-15)		1			168,000
S035	Senior Clerk	(BPS-14)	1	1	429,000		354,000
C020	Certificated Teacher	(BPS-12)		1			151,000
Q001	Qari	(BPS-12)	1	1	224,000		213,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		210,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6018	PRINCIPAL GHSS BATARA BUNER						
L001	Laboratory Assistant	(BPS-07)	3	3	539,000		449,000
C057	Chowkidar	(BPS-03)	2	2	397,000		325,000
L002	Laboratory Attendant	(BPS-03)	4	4	780,000		640,000
N005	Naib Qasid	(BPS-03)	2	2	418,000		342,000
A012	TOTAL ALLOWANCES				<u>9,160,000</u>	<u>5,761,600</u>	<u>9,148,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,160,000</u>	<u>5,761,600</u>	<u>9,148,730</u>
A01202	House Rent Allowance				1,161,000	823,500	1,493,670
A01203	Conveyance Allowance				2,357,000	892,200	1,906,900
A01207	Washing Allowance				4,000	4,000	2,000
A01208	Dress Allowance				4,000	4,000	2,000
A0120D	Integrated Allowance				11,000	12,100	8,000
A01217	Medical Allowance				957,000	564,700	767,030
A0121M	Adhoc Relief Allowance - 2012					4,000	
A0121T	Adhoc Relief Allowance 2013				446,000	194,100	323,000
A01224	Entertainment Allowance				6,000		
A01226	Computer Allowance						7,000
A0122C	Adhoc Relief Allowance - 2015				271,000	137,500	193,750
A0122M	Adhoc Relief Allowance 2016				1,373,000	745,300	1,055,000
A0122Y	Ad-hoc Relief Allowance 2017				1,689,000	970,400	1,336,190
A01233	Unattractive Area Allowance				<u>876,000</u>	<u>434,000</u>	<u>715,000</u>
001	Unattractive area allowance				876,000	434,000	
A0123G	Ad-hoc Relief Allowance-2018					970,400	1,336,190
A01253	Science Teaching Allowance				5,000	5,400	3,000
A03	TOTAL OPERATING EXPENSES				<u>141,000</u>	<u>451,000</u>	<u>250,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>	
A03201	Postage and Telegraph					3,000	
A033	TOTAL UTILITIES				<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
A03303	Electricity				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	70,000	70,000
A03304	Hot and Cold Weather Charges				40,000	40,000	45,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6018	PRINCIPAL GHSS BATARA BUNER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>	<u>55,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		1,000	50,000	50,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>283,000</u>	<u>80,000</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>25,000</u>	
001	Printing and publication			25,000	
A03905	Newspapers Periodicals and Books			3,000	
A03970	Others		<u>10,000</u>	<u>235,000</u>	<u>60,000</u>
001	Others			235,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>247,340</u>	<u>931,000</u>
A041	TOTAL PENSION			<u>247,340</u>	<u>931,000</u>
A04114	Superannuation Encashment of L.P.R			247,340	931,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6018	PRINCIPAL GHSS BATARA BUNER				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>52,500</u>	<u>81,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	
001	Machinery and Equipment		1,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		5,000	5,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>66,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>66,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				66,000
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 GHSS BATARA BUNER			24,661,000	16,306,240	23,938,730

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6019	HEAD MASTER GHS BAMPUKHA BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,306,000</u>	<u>16,470,400</u>	<u>18,955,300</u>
A011	TOTAL PAY				<u>15,007,000</u>	<u>10,421,100</u>	<u>11,453,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,881,000</u>	<u>6,775,300</u>	<u>8,132,000</u>
A01101	Total Basic Pay Of Officer				<u>10,881,000</u>	<u>6,775,300</u>	<u>8,132,000</u>
P070	Principal	(BPS-19)	1	1	460,000		368,000
D072	Director Of Physical Education	(BPS-17)	1	1	364,000		291,000
S144	Subject Specialist	(BPS-17)	10	10	4,758,000		3,828,000
S039	Senior English Teacher	(BPS-16)	5	5	2,720,000		1,788,000
S572	Senior Certified Teacher	(BPS-16)	4	2	1,458,000		932,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	438,000		365,000
S574	Senior Teology Teacher	(BPS-16)	1	1	227,000		181,000
S575	Senior Drawing Master	(BPS-16)	1	1	456,000		379,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,126,000</u>	<u>3,645,800</u>	<u>3,321,000</u>
A01151	Total Basic Pay Other Staff				<u>4,107,000</u>	<u>3,629,600</u>	<u>3,309,000</u>
C020	Certificated Teacher	(BPS-15)	4	6	1,577,000		1,431,000
P030	Physical Education Teacher	(BPS-15)	1	1	193,000		154,000
S577	Senior Qari	(BPS-15)	1	1	387,000		188,000
S035	Senior Clerk	(BPS-14)	1	1	387,000		320,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		218,000
L001	Laboratory Assistant	(BPS-07)	1		132,000		
S049	Senior Laboratory Assistant	(BPS-07)		1			105,000
C057	Chowkidar	(BPS-03)	2	2	274,000		226,000
L002	Laboratory Attendant	(BPS-03)	2	2	261,000		216,000
N005	Naib Qasid	(BPS-03)	2	2	367,000		230,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6019	HEAD MASTER GHS BAMPUKHA BUNER						
S162	Sweeper	(BPS-03)	1	1	277,000		221,000
A01152	Personal pay				19,000	16,200	12,000
A012	TOTAL ALLOWANCES				<u>7,299,000</u>	<u>6,049,300</u>	<u>7,502,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,299,000</u>	<u>6,049,300</u>	<u>7,502,300</u>
A01202	House Rent Allowance				960,000	838,300	1,152,060
A01203	Conveyance Allowance				1,898,000	942,100	1,518,710
A01207	Washing Allowance				4,000	5,400	2,000
A01208	Dress Allowance				4,000	5,400	2,000
A0120D	Integrated Allowance				5,000	13,500	4,000
A01217	Medical Allowance				729,000	548,500	602,690
A0121M	Adhoc Relief Allowance - 2012					5,400	
A0121T	Adhoc Relief Allowance 2013				344,000	219,700	171,000
A01229	Special compensatory allowance				30,000	10,800	
A0122C	Adhoc Relief Allowance - 2015				214,000	153,600	949,000
A0122M	Adhoc Relief Allowance 2016				1,187,000	803,300	274,280
A0122Y	Ad-hoc Relief Allowance 2017				1,208,000	1,035,100	1,127,780
A01233	Unattractive Area Allowance				<u>708,000</u>	<u>440,700</u>	<u>566,000</u>
001	Unattractive area allowance				708,000	440,700	
A01238	Charge allowance				1,000	500	
A0123G	Ad-hoc Relief Allowance-2018					1,021,600	1,127,780
A01253	Science Teaching Allowance				7,000	5,400	5,000
A03	TOTAL OPERATING EXPENSES				<u>131,000</u>	<u>438,000</u>	<u>245,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>	
A03202	Telephone and Trunk Call					<u>25,000</u>	
001	Telephone and Trunk Call					25,000	
A033	TOTAL UTILITIES				<u>95,000</u>	<u>70,000</u>	<u>100,000</u>
A03303	Electricity				<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
001	Electricity				60,000	30,000	60,000
A03304	Hot and Cold Weather Charges				35,000	40,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6019	HEAD MASTER GHS BAMPUKHA BUNER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,000</u>	<u>55,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>45,000</u>
001	Travelling Allowance		1,000	50,000	45,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	5,000	10,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>288,000</u>	<u>90,000</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>25,000</u>	
001	Printing and publication			25,000	
A03905	Newspapers Periodicals and Books			3,000	
A03970	Others		<u>10,000</u>	<u>245,000</u>	<u>70,000</u>
001	Others			245,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,355,000</u>	
A041	TOTAL PENSION			<u>1,355,000</u>	
A04114	Superannuation Encashment of L.P.R			1,355,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6019	HEAD MASTER GHS BAMPUKHA BUNER				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>66,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,500</u>	
A13101	Machinery and Equipment			<u>22,500</u>	
001	Machinery and Equipment			22,500	
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	
A13201	Furniture and Fixture			5,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>66,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>66,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				66,000
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	
HEAD MASTER GHS BAMPUKHA BUNER			22,437,000	18,403,400	19,266,300

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6020	HEAD MASTER GHS BAGRA BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,555,000</u>	<u>22,297,400</u>	<u>22,902,000</u>
A011	TOTAL PAY		47	49	<u>18,041,000</u>	<u>14,212,300</u>	<u>15,143,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	27	<u>11,770,000</u>	<u>8,598,800</u>	<u>10,452,000</u>
A01101	Total Basic Pay Of Officer		25	27	<u>11,770,000</u>	<u>8,596,100</u>	<u>10,452,000</u>
P070	Principal	(BPS-18)	1	1	515,000		411,000
D072	Director Of Physical Education	(BPS-17)	1	1	408,000		326,000
S144	Subject Specialist	(BPS-17)	10	10	4,275,000		3,441,000
S039	Senior English Teacher	(BPS-16)	6	6	3,140,000		2,235,000
S572	Senior Certified Teacher	(BPS-16)	4	4	2,008,000		2,290,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	511,000		423,000
S574	Senior Teology Teacher	(BPS-16)	1	1	493,000		408,000
S575	Senior Drawing Master	(BPS-16)	1	1	420,000		379,000
S576	Senior Phycial Education Teacher	(BPS-16)		1			213,000
S610	Secondary School Teacher (IT)	(BPS-16)		1			326,000
A01102	Personal pay					2,700	
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>6,271,000</u>	<u>5,613,500</u>	<u>4,691,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>6,271,000</u>	<u>5,613,500</u>	<u>4,691,000</u>
C020	Certificated Teacher	(BPS-15)	8	8	3,186,000		2,421,000
P030	Physical Education Teacher	(BPS-15)	1		235,000		
S577	Senior Qari	(BPS-15)	1	1	256,000		213,000
S035	Senior Clerk	(BPS-14)	1	1	401,000		331,000
C020	Certificated Teacher	(BPS-12)		1			142,000
J013	Junior Clerk	(BPS-11)	1	1	231,000		193,000
L001	Laboratory Assistant	(BPS-07)	1	1	143,000		114,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6020	HEAD MASTER GHS BAGRA BUNER						
C057	Chowkidar	(BPS-03)	2	2	428,000		271,000
L002	Laboratory Attendant	(BPS-03)	2	2	274,000		230,000
N005	Naib Qasid	(BPS-03)	3	3	646,000		391,000
S162	Sweeper	(BPS-03)	2	2	471,000		385,000
A012	TOTAL ALLOWANCES				<u>8,514,000</u>	<u>8,085,100</u>	<u>7,759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,514,000</u>	<u>8,085,100</u>	<u>7,759,000</u>
A01202	House Rent Allowance				1,060,000	1,036,400	1,266,000
A01203	Conveyance Allowance				1,699,000	1,269,600	1,355,000
A01207	Washing Allowance				7,000	6,700	8,000
A01208	Dress Allowance				7,000	6,700	8,000
A0120D	Integrated Allowance				16,000	10,800	4,000
A01217	Medical Allowance				1,002,000	731,800	812,000
A0121T	Adhoc Relief Allowance 2013				443,000	299,200	346,000
A01226	Computer Allowance					9,400	7,000
A0122C	Adhoc Relief Allowance - 2015				260,000	210,300	209,000
A0122M	Adhoc Relief Allowance 2016				1,398,000	1,090,400	116,000
A0122N	Special Conveyance Allowance to Disbalded Employees				21,000	12,100	9,000
A0122Y	Ad-hoc Relief Allowance 2017				1,804,000	1,407,100	1,482,000
A01233	Unattractive Area Allowance				<u>792,000</u>	<u>551,200</u>	<u>652,000</u>
001	Unattractive area allowance				792,000	551,200	
A0123G	Ad-hoc Relief Allowance-2018					1,399,000	1,482,000
A01250	Incentive Allowance					40,400	
A01253	Science Teaching Allowance				5,000	4,000	3,000
A03	TOTAL OPERATING EXPENSES				<u>146,000</u>	<u>382,500</u>	<u>230,000</u>
A032	TOTAL COMMUNICATIONS					<u>26,500</u>	
A03201	Postage and Telegraph					1,500	
A03202	Telephone and Trunk Call					<u>25,000</u>	
001	Telephone and Trunk Call					25,000	
A033	TOTAL UTILITIES				<u>105,000</u>	<u>115,000</u>	<u>90,000</u>
A03303	Electricity				<u>70,000</u>	<u>70,000</u>	<u>50,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6020	HEAD MASTER GHS BAGRA BUNER				
001	Electricity		70,000	70,000	50,000
A03304	Hot and Cold Weather Charges		35,000	45,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
001	Travelling Allowance		1,000	1,000	40,000
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>30,000</u>	<u>230,000</u>	<u>90,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>10,000</u>	<u>210,000</u>	<u>60,000</u>
001	Others			210,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>272,000</u>	
A041	TOTAL PENSION			<u>272,000</u>	
A04114	Superannuation Encashment of L.P.R			272,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6020	HEAD MASTER GHS BAGRA BUNER				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>22,500</u>	<u>72,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		
A13101	Machinery and Equipment		<u>1,000</u>		
001	Machinery and Equipment		1,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>72,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>72,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				72,000
HEAD MASTER GHS BAGRA BUNER			26,703,000	23,049,400	23,204,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6021	HEAD MASTER GHS CHINGLAI BUNER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,966,000</u>	<u>16,562,800</u>	<u>21,776,990</u>
A011	TOTAL PAY	42	43	<u>17,036,000</u>	<u>12,920,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	30	<u>13,585,000</u>	<u>9,900,000</u>
A01101	Total Basic Pay Of Officer	29	30	<u>13,585,000</u>	<u>9,900,000</u>
P070	Principal (BPS-19)	1	1	1,244,000	1,053,000
D072	Director Of Physical Education (BPS-17)	1	1	364,000	291,000
S144	Subject Specialist (BPS-17)	13	13	5,057,000	4,023,000
S377	Senior I. T. Teacher (BPS-17)	1	1	364,000	348,000
S039	Senior English Teacher (BPS-16)	6	6	2,739,000	1,427,000
S572	Senior Certified Teacher (BPS-16)	2	3	968,000	803,000
S573	Senior Arabic Teacher (BPS-16)	1	1	694,000	569,000
S574	Senior Teology Teacher (BPS-16)	1	1	402,000	335,000
S575	Senior Drawing Master (BPS-16)	2	2	1,041,000	861,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	712,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,451,000</u>	<u>3,020,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,451,000</u>	<u>3,020,000</u>
C020	Certificated Teacher (BPS-15)	3	2	1,184,000	1,003,000
S035	Senior Clerk (BPS-14)	1	1	457,000	376,000
C020	Certificated Teacher (BPS-12)		1		151,000
J013	Junior Clerk (BPS-11)	1	1	210,000	176,000
L001	Laboratory Assistant (BPS-07)	1	1	132,000	108,000
C057	Chowkidar (BPS-03)	2	2	321,000	265,000
L002	Laboratory Attendant (BPS-03)	2	2	297,000	245,000
N005	Naib Qasid (BPS-03)	2	2	601,000	493,000
S162	Sweeper (BPS-03)	1	1	249,000	203,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6021	HEAD MASTER GHS CHINGLAI BUNER				
A012	TOTAL ALLOWANCES		<u>8,930,000</u>	<u>6,166,000</u>	<u>8,856,990</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,930,000</u>	<u>6,166,000</u>	<u>8,856,990</u>
A01202	House Rent Allowance		1,093,000	831,600	1,305,950
A01203	Conveyance Allowance		2,117,000	1,041,800	1,741,590
A01207	Washing Allowance		5,000	5,400	3,000
A01208	Dress Allowance		5,000	5,400	3,000
A0120D	Integrated Allowance		16,000	16,200	12,000
A01217	Medical Allowance		1,009,000	548,500	730,060
A0121T	Adhoc Relief Allowance 2013		487,000	215,600	367,710
A01224	Entertainment Allowance		6,000	6,700	4,000
A01226	Computer Allowance			29,700	
A01229	Special compensatory allowance			6,700	
A0122C	Adhoc Relief Allowance - 2015		331,000	148,300	251,680
A0122M	Adhoc Relief Allowance 2016		1,382,000	814,100	1,101,000
A0122Y	Ad-hoc Relief Allowance 2017		1,681,000	1,044,500	1,348,000
A01233	Unattractive Area Allowance		<u>792,000</u>	<u>420,500</u>	<u>638,000</u>
001	Unattractive area allowance		792,000	420,500	
A01238	Charge allowance		1,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018			1,027,000	1,348,000
A01253	Science Teaching Allowance		5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>174,000</u>	<u>503,000</u>	<u>290,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>25,000</u>	
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call			<u>25,000</u>	
001	Telephone and Trunk Call			25,000	
A033	TOTAL UTILITIES		<u>135,000</u>	<u>140,000</u>	<u>140,000</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		35,000	40,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6021	HEAD MASTER GHS CHINGLAI BUNER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,000</u>	<u>55,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>45,000</u>
001	Travelling Allowance		1,000	50,000	45,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>283,000</u>	<u>100,000</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>25,000</u>	
001	Printing and publication			25,000	
A03905	Newspapers Periodicals and Books			3,000	
A03970	Others		<u>10,000</u>	<u>225,000</u>	<u>80,000</u>
001	Others			225,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6021	HEAD MASTER GHS CHINGLAI BUNER				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>52,500</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	
001	Machinery and Equipment		1,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		5,000	5,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>90,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>90,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				90,000
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	
HEAD MASTER GHS CHINGLAI BUNER			26,147,000	17,193,300	22,157,990

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6022	HEAD MASTER GHS CHANAR BUNER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,700,000</u>	<u>16,237,900</u>	<u>14,342,010</u>
A011	TOTAL PAY	26	26	<u>11,063,000</u>	<u>10,508,600</u>
A011-1	TOTAL PAY OF OFFICERS	13	16	<u>7,561,000</u>	<u>6,644,000</u>
A01101	Total Basic Pay Of Officer	13	16	<u>7,561,000</u>	<u>6,644,000</u>
P070	Principal (BPS-19)		1		1,200,000
P070	Principal (BPS-18)	1		1,427,000	
S039	Senior English Teacher (BPS-16)	6	6	3,122,000	2,672,000
S572	Senior Certified Teacher (BPS-16)	3	5	1,552,000	1,066,000
S573	Senior Arabic Teacher (BPS-16)	1	1	529,000	452,000
S574	Senior Teology Teacher (BPS-16)	1	1	347,000	350,000
S575	Senior Drawing Master (BPS-16)	1	1	584,000	496,000
S576	Senior Phycial Education Teacher (BPS-16)		1		408,000
A011-2	TOTAL PAY OF OTHER STAFF	13	10	<u>3,502,000</u>	<u>2,779,100</u>
A01151	Total Basic Pay Other Staff	13	10	<u>3,502,000</u>	<u>2,779,100</u>
C020	Certificated Teacher (BPS-15)	3	1	1,167,000	984,000
P030	Physical Education Teacher (BPS-15)	1		475,000	
S577	Senior Qari (BPS-15)	1	1	346,000	302,000
J013	Junior Clerk (BPS-11)	1	1	168,000	142,000
B006	Behishti (BPS-03)	2	2	245,000	196,000
C057	Chowkidar (BPS-03)	2	2	377,000	309,000
L002	Laboratory Attendant (BPS-03)	1	1	259,000	215,000
N005	Naib Qasid (BPS-03)	1	1	222,000	186,000
S162	Sweeper (BPS-03)	1	1	243,000	203,000
A012	TOTAL ALLOWANCES			<u>5,637,000</u>	<u>5,729,300</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6022	HEAD MASTER GHS CHANAR BUNER				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,627,000</u>	<u>5,729,300</u>	<u>5,161,010</u>
A01202	House Rent Allowance		526,000	723,800	630,130
A01203	Conveyance Allowance		1,161,000	773,600	929,000
A01207	Washing Allowance		4,000	5,400	2,000
A01208	Dress Allowance		4,000	5,400	4,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		501,000	506,800	376,640
A0121T	Adhoc Relief Allowance 2013		251,000	227,800	185,350
A0121Z	Adhoc Relief Allowance 2014			1,300	
A01224	Entertainment Allowance		6,000	6,700	4,000
A01229	Special compensatory allowance		657,000	51,200	40,810
A0122C	Adhoc Relief Allowance - 2015		178,000	167,100	139,500
A0122M	Adhoc Relief Allowance 2016		842,000	823,500	719,640
A0122Y	Ad-hoc Relief Allowance 2017		1,084,000	1,043,200	900,970
A01233	Unattractive Area Allowance		<u>402,000</u>	<u>343,700</u>	<u>321,000</u>
001	Unattractive area allowance		402,000	343,700	
A01238	Charge allowance		1,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018			1,039,100	900,970
A01253	Science Teaching Allowance		5,000	4,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>		
A01274	Medical Charges		<u>10,000</u>		
001	Medical Charges		10,000		
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>185,000</u>	<u>251,000</u>
A033	TOTAL UTILITIES		<u>95,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>55,000</u>	<u>51,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		35,000	50,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6022	HEAD MASTER GHS CHANAR BUNER				
001	Conveyance Charges		10,000	5,000	1,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>100,000</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>10,000</u>	<u>10,000</u>	<u>80,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000</u>		<u>212,100</u>
A041	TOTAL PENSION		<u>3,000</u>		<u>212,100</u>
A04114	Superannuation Encashment of L.P.R		3,000		212,100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>10,000</u>	<u>96,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		1,000	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>96,000</u>
A13303	Other Buildings				<u>96,000</u>
009	Petty Repair				96,000
HEAD MASTER GHS CHANAR BUNER			16,874,000	16,432,900	14,901,110

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6023	PRINCIPAL GHS NO 2 CHEENA BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,393,000</u>	<u>12,669,100</u>	<u>11,464,780</u>
A011	TOTAL PAY		24	24	<u>8,956,000</u>	<u>8,093,400</u>	<u>7,235,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	11	<u>4,714,000</u>	<u>4,706,400</u>	<u>4,600,000</u>
A01101	Total Basic Pay Of Officer		9	11	<u>4,714,000</u>	<u>4,706,400</u>	<u>4,600,000</u>
P070	Principal	(BPS-18)	1	1	460,000		368,000
S039	Senior English Teacher	(BPS-16)	4	4	2,045,000		1,664,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,771,000		1,416,000
S573	Senior Arabic Teacher	(BPS-16)		1			394,000
S574	Senior Teology Teacher	(BPS-16)	1	1	438,000		350,000
S575	Senior Drawing Master	(BPS-16)		1			408,000
A011-2	TOTAL PAY OF OTHER STAFF		15	13	<u>4,242,000</u>	<u>3,387,000</u>	<u>2,635,000</u>
A01151	Total Basic Pay Other Staff		15	13	<u>4,242,000</u>	<u>3,387,000</u>	<u>2,635,000</u>
A047	Arabic Teacher	(BPS-15)	1		426,000		
C020	Certificated Teacher	(BPS-15)	3	3	1,231,000		1,048,000
D106	Drawing Master	(BPS-15)	1		475,000		
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		289,000
Q001	Qari	(BPS-12)	1	1	397,000		188,000
J013	Junior Clerk	(BPS-11)	1	1	210,000		120,000
B006	Behishti	(BPS-03)	2	2	471,000		393,000
C057	Chowkidar	(BPS-03)	2	2	349,000		295,000
L002	Laboratory Attendant	(BPS-03)	1	1	119,000		102,000
N005	Naib Qasid	(BPS-03)	1	1	119,000		102,000
S162	Sweeper	(BPS-03)	1	1	115,000		98,000
A012	TOTAL ALLOWANCES				<u>3,437,000</u>	<u>4,575,700</u>	<u>4,229,780</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,436,000</u>	<u>4,575,700</u>	<u>4,229,780</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6023	PRINCIPAL GHS NO 2 CHEENA BUNER				
A01202	House Rent Allowance		446,000	579,500	539,750
A01203	Conveyance Allowance		990,000	699,500	812,450
A01207	Washing Allowance		9,000	9,400	7,000
A01208	Dress Allowance		9,000	9,400	7,000
A01217	Medical Allowance		470,000	429,900	376,000
A0121T	Adhoc Relief Allowance 2013		197,000	169,800	135,920
A0122C	Adhoc Relief Allowance - 2015		137,000	120,000	92,520
A0122M	Adhoc Relief Allowance 2016		707,000	630,800	539,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	18,900	9,000
A0122Y	Ad-hoc Relief Allowance 2017		88,000	795,200	710,570
A01233	Unattractive Area Allowance		<u>353,000</u>	<u>318,100</u>	<u>287,000</u>
001	Unattractive area allowance		353,000	318,100	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			792,500	710,570
A01253	Science Teaching Allowance		5,000	2,700	3,000
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>181,000</u>	<u>159,000</u>	<u>234,000</u>
A033	TOTAL UTILITIES		<u>97,000</u>	<u>80,000</u>	<u>98,000</u>
A03303	Electricity		<u>62,000</u>	<u>40,000</u>	<u>58,000</u>
001	Electricity		62,000	40,000	58,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>45,000</u>	<u>49,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Travelling Allowance		35,000	35,000	39,000
A03808	Conveyance Charges		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		15,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6023	PRINCIPAL GHS NO 2 CHEENA BUNER				
A039	TOTAL GENERAL		<u>34,000</u>	<u>34,000</u>	<u>87,000</u>
A03901	Stationery		<u>24,000</u>	<u>24,000</u>	<u>20,000</u>
001	Stationery Charges		24,000	24,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>67,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		17,000
093	Classroom Consumables				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>		<u>73,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		5,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>72,000</u>
A13303	Other Buildings				<u>72,000</u>
009	Petty Repair				72,000
PRINCIPAL GHS NO 2 CHEENA BUNER			12,580,000	12,828,100	11,772,780

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6024	HEAD MASTER GHS CHORARAI BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,426,000</u>	<u>11,798,800</u>	<u>19,906,000</u>
A011	TOTAL PAY		43	44	<u>21,520,000</u>	<u>7,357,500</u>	<u>11,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>16,181,000</u>	<u>4,321,000</u>	<u>8,318,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>16,181,000</u>	<u>4,321,000</u>	<u>8,318,000</u>
P070	Principal	(BPS-19)	1	1	1,083,000		907,000
D072	Director Of Physical Education	(BPS-17)	1	1	584,000		291,000
S144	Subject Specialist	(BPS-17)	13	13	7,597,000		3,790,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	584,000		291,000
S039	Senior English Teacher	(BPS-16)	5	5	2,248,000		1,181,000
S572	Senior Certified Teacher	(BPS-16)	1	2	835,000		481,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	407,000		181,000
S574	Senior Teology Teacher	(BPS-16)	2	2	1,266,000		671,000
S575	Senior Drawing Master	(BPS-16)	1		671,000		
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	906,000		525,000
A011-2	TOTAL PAY OF OTHER STAFF		16	17	<u>5,339,000</u>	<u>3,036,500</u>	<u>3,093,000</u>
A01151	Total Basic Pay Other Staff		16	17	<u>5,339,000</u>	<u>3,036,500</u>	<u>3,093,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,599,000		933,000
D106	Drawing Master	(BPS-15)		1			379,000
S035	Senior Clerk	(BPS-14)	1	1	306,000		145,000
Q001	Qari	(BPS-12)	1	1	498,000		170,000
J013	Junior Clerk	(BPS-11)	1	1	327,000		167,000
L001	Laboratory Assistant	(BPS-07)	1	1	211,000		90,000
B006	Behishti	(BPS-03)	1	1	330,000		177,000
C057	Chowkidar	(BPS-03)	3	3	828,000		422,000
L002	Laboratory Attendant	(BPS-03)	2	2	464,000		230,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6024	HEAD MASTER GHS CHORARAI BUNER						
N005	Naib Qasid	(BPS-03)	2	2	565,000		286,000
S162	Sweeper	(BPS-03)	1	1	211,000		94,000
A012	TOTAL ALLOWANCES				<u>7,906,000</u>	<u>4,441,300</u>	<u>8,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,906,000</u>	<u>4,441,300</u>	<u>8,495,000</u>
A01202	House Rent Allowance				1,062,000	621,300	1,294,000
A01203	Conveyance Allowance				2,042,000	711,600	1,660,000
A01207	Washing Allowance				9,000	9,400	7,000
A01208	Dress Allowance				9,000	9,400	7,000
A0120D	Integrated Allowance				11,000	10,800	8,000
A01217	Medical Allowance				786,000	436,700	651,000
A0121T	Adhoc Relief Allowance 2013				333,000	155,000	275,000
A01224	Entertainment Allowance					2,700	4,000
A0122C	Adhoc Relief Allowance - 2015				223,000	106,500	183,000
A0122M	Adhoc Relief Allowance 2016				1,131,000	575,500	937,000
A0122Y	Ad-hoc Relief Allowance 2017				1,520,000	729,100	1,419,000
A01233	Unattractive Area Allowance				<u>774,000</u>	<u>342,300</u>	<u>628,000</u>
001	Unattractive area allowance				774,000	342,300	
A01238	Charge allowance				1,000	500	
A0123G	Ad-hoc Relief Allowance-2018					726,500	1,419,000
A01253	Science Teaching Allowance				5,000	4,000	3,000
A03	TOTAL OPERATING EXPENSES				<u>190,000</u>	<u>165,000</u>	<u>360,000</u>
A033	TOTAL UTILITIES				<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03303	Electricity				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	70,000	70,000
A03304	Hot and Cold Weather Charges				35,000	35,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>40,000</u>	<u>40,000</u>	<u>150,000</u>
A03805	Travelling Allowance				<u>40,000</u>	<u>40,000</u>	<u>150,000</u>
001	Travelling Allowance				40,000	40,000	150,000
A039	TOTAL GENERAL				<u>45,000</u>	<u>20,000</u>	<u>100,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6024	HEAD MASTER GHS CHORARAI BUNER				
A03901	Stationery		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	20,000	30,000
A03970	Others		<u>15,000</u>		<u>70,000</u>
002	Other Contingencies		15,000		20,000
093	Classroom Consumables				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>		<u>102,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>20,000</u>
001	Machinery and Equipment		1,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		5,000		10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>72,000</u>
A13303	Other Buildings				<u>72,000</u>
009	Petty Repair				72,000
HEAD MASTER GHS CHORARAI BUNER			29,623,000	11,963,800	20,369,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6025	PRINCIPAL GHS DEWANA BABA BUNER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,269,000</u>	<u>19,051,900</u>	<u>17,282,530</u>
A011	TOTAL PAY	35	34	<u>13,638,000</u>	<u>12,356,400</u>
A011-1	TOTAL PAY OF OFFICERS	17	16	<u>9,255,000</u>	<u>9,046,300</u>
A01101	Total Basic Pay Of Officer	17	16	<u>9,255,000</u>	<u>9,046,300</u>
P070	Principal (BPS-18)	1	1	997,000	827,000
S039	Senior English Teacher (BPS-16)	6	6	3,286,000	2,738,000
S572	Senior Certified Teacher (BPS-16)	5	5	2,217,000	1,773,000
S573	Senior Arabic Teacher (BPS-16)	1		675,000	
S574	Senior Teology Teacher (BPS-16)	1	1	438,000	366,000
S575	Senior Drawing Master (BPS-16)	1	1	456,000	380,000
S576	Senior Phycial Education Teacher (BPS-16)	2	2	1,186,000	980,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,383,000</u>	<u>3,310,100</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,383,000</u>	<u>3,310,100</u>
A047	Arabic Teacher (BPS-15)		1		452,000
C020	Certificated Teacher (BPS-15)	11	10	3,004,000	1,960,000
S577	Senior Qari (BPS-15)	1	1	346,000	290,000
J013	Junior Clerk (BPS-11)	1	1	305,000	269,000
B006	Behishti (BPS-03)	1	1	115,000	95,000
C057	Chowkidar (BPS-03)	1	1	155,000	128,000
L002	Laboratory Attendant (BPS-03)	1	1	123,000	102,000
N005	Naib Qasid (BPS-03)	1	1	180,000	150,000
S162	Sweeper (BPS-03)	1	1	155,000	128,000
A012	TOTAL ALLOWANCES			<u>6,631,000</u>	<u>6,695,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,630,000</u>	<u>6,644,530</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6025	PRINCIPAL GHS DEWANA BABA BUNER				
A01202	House Rent Allowance		693,000	826,200	808,740
A01203	Conveyance Allowance		1,597,000	969,100	1,297,890
A01207	Washing Allowance		5,000	6,700	4,000
A01208	Dress Allowance		5,000	6,700	4,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A0120X	Adhoc Allowance - 2010			5,400	
A01217	Medical Allowance		688,000	559,300	532,250
A0121A	Ad - hoc Allowance - 2011			6,700	
A0121T	Adhoc Relief Allowance 2013		308,000	279,000	292,260
A0122C	Adhoc Relief Allowance - 2015		207,000	184,600	176,610
A0122M	Adhoc Relief Allowance 2016		1,046,000	954,200	864,000
A0122N	Special Conveyance Allowance to Disbalded Employees		51,000	16,200	8,000
A0122Y	Ad-hoc Relief Allowance 2017		1,339,000	1,219,700	1,118,890
A01233	Unattractive Area Allowance		<u>680,000</u>	<u>435,300</u>	<u>412,000</u>
001	Unattractive area allowance		680,000	435,300	
A01238	Charge allowance		1,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018			1,214,300	1,118,890
A01253	Science Teaching Allowance		5,000	5,400	3,000
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>195,000</u>	<u>247,000</u>	<u>226,000</u>
A033	TOTAL UTILITIES		<u>135,000</u>	<u>147,000</u>	<u>90,000</u>
A03303	Electricity		<u>100,000</u>	<u>97,000</u>	<u>50,000</u>
001	Electricity		100,000	97,000	50,000
A03304	Hot and Cold Weather Charges		35,000	50,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>70,000</u>	<u>46,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>60,000</u>	<u>45,000</u>
001	Travelling Allowance		30,000	60,000	45,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Conveyance Charges		10,000	10,000	1,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6025	PRINCIPAL GHS DEWANA BABA BUNER				
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>90,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		10,000	20,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>72,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>72,000</u>
A13303	Other Buildings				<u>72,000</u>
009	Petty Repair				72,000
PRINCIPAL GHS DEWANA BABA BUNER			20,465,000	19,298,900	17,581,530

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
BD6026 HEAD MASTER GHSS DOKADA BUNER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,342,000</u>	<u>13,619,200</u>	<u>21,555,000</u>
A011 TOTAL PAY	48	48	<u>14,237,000</u>	<u>8,575,900</u>	<u>13,326,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>8,085,000</u>	<u>3,284,500</u>	<u>7,810,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>8,085,000</u>	<u>3,284,500</u>	<u>7,810,000</u>
P070 Principal (BPS-19)	1		460,000		
P070 Principal (BPS-18)		1			614,000
D072 Director Of Physical Education (BPS-17)	1	1	364,000		393,000
S144 Subject Specialist (BPS-17)	12	12	4,846,000		4,920,000
S039 Senior English Teacher (BPS-16)	5	5	2,188,000		1,460,000
S573 Senior Arabic Teacher (BPS-16)		1			423,000
S575 Senior Drawing Master (BPS-16)	1		227,000		
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>6,152,000</u>	<u>5,291,400</u>	<u>5,516,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>6,152,000</u>	<u>5,291,400</u>	<u>5,516,000</u>
A047 Arabic Teacher (BPS-15)	1		193,000		
C020 Certificated Teacher (BPS-15)	12	12	3,009,000		2,776,000
D106 Drawing Master (BPS-15)		1			203,000
P030 Physical Education Teacher (BPS-15)	1	1	251,000		213,000
T023 Theology Teacher (BPS-15)	2	2	533,000		579,000
S035 Senior Clerk (BPS-14)	1	1	182,000		163,000
Q001 Qari (BPS-12)	1	1	213,000		179,000
J013 Junior Clerk (BPS-11)	1	1	326,000		134,000
L001 Laboratory Assistant (BPS-07)	1	1	135,000		114,000
B006 Behishti (BPS-03)	1	1	146,000		120,000
C057 Chowkidar (BPS-03)	2	2	340,000		279,000
L002 Laboratory Attendant (BPS-03)	2	2	340,000		279,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6026	HEAD MASTER GHSS DOKADA BUNER						
N005	Naib Qasid	(BPS-03)	2	2	366,000		300,000
S162	Sweeper	(BPS-03)	1	1	118,000		177,000
A012	TOTAL ALLOWANCES				<u>8,105,000</u>	<u>5,043,300</u>	<u>8,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,105,000</u>	<u>5,043,300</u>	<u>8,229,000</u>
A01202	House Rent Allowance				1,092,000	773,600	1,314,000
A01203	Conveyance Allowance				2,044,000	750,700	1,666,000
A01207	Washing Allowance				5,000	6,700	5,000
A01208	Dress Allowance				5,000	6,700	5,000
A0120D	Integrated Allowance				5,000	10,800	8,000
A01217	Medical Allowance				914,000	525,600	719,000
A0121T	Adhoc Relief Allowance 2013				387,000	161,700	252,000
A0122C	Adhoc Relief Allowance - 2015				299,000	120,000	232,000
A0122M	Adhoc Relief Allowance 2016				1,146,000	629,400	901,000
A0122Y	Ad-hoc Relief Allowance 2017				1,404,000	839,700	1,202,000
A01233	Unattractive Area Allowance				<u>798,000</u>	<u>374,700</u>	<u>628,000</u>
001	Unattractive area allowance				798,000	374,700	
A01238	Charge allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018					838,300	1,294,000
A01253	Science Teaching Allowance				5,000	5,400	3,000
A03	TOTAL OPERATING EXPENSES				<u>150,000</u>	<u>460,500</u>	<u>270,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>	
A03202	Telephone and Trunk Call					<u>25,000</u>	
001	Telephone and Trunk Call					25,000	
A033	TOTAL UTILITIES				<u>85,000</u>	<u>65,000</u>	<u>110,000</u>
A03303	Electricity				<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001	Electricity				50,000	25,000	50,000
A03304	Hot and Cold Weather Charges				35,000	40,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>40,000</u>	<u>72,500</u>	<u>60,000</u>
A03805	Travelling Allowance				<u>40,000</u>	<u>70,000</u>	<u>50,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6026	HEAD MASTER GHSS DOKADA BUNER				
001	Travelling Allowance		40,000	70,000	50,000
A03808	Conveyance Charges			<u>2,500</u>	<u>10,000</u>
001	Conveyance Charges			2,500	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>298,000</u>	<u>100,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery Charges		15,000	25,000	30,000
A03902	Printing and Publication			<u>25,000</u>	
001	Printing and publication			25,000	
A03905	Newspapers Periodicals and Books			3,000	
A03970	Others		<u>10,000</u>	<u>245,000</u>	<u>70,000</u>
001	Others			245,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>450,000</u>
A041	TOTAL PENSION				<u>450,000</u>
A04114	Superannuation Encashment of L.P.R				450,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>55,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>55,000</u>	
A05270	To Others			<u>55,000</u>	
015	Promotion of Sports Activities.			55,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>75,000</u>	<u>74,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6026	HEAD MASTER GHSS DOKADA BUNER				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		10,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>45,000</u>	<u>72,000</u>
A13301	Office Buildings			<u>22,500</u>	
001	Office Buildings			22,500	
A13303	Other Buildings			<u>22,500</u>	<u>72,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				72,000
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	
HEAD MASTER GHSS DOKADA BUNER			22,503,000	14,234,700	22,349,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6027	HEAD MASTER GHS NO 1 DAGGAR BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,759,000</u>	<u>20,855,300</u>	<u>18,847,540</u>
A011	TOTAL PAY		<u>36</u>	<u>38</u>	<u>16,455,000</u>	<u>13,499,300</u>	<u>11,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>10,413,000</u>	<u>8,705,300</u>	<u>7,948,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>10,413,000</u>	<u>8,705,300</u>	<u>7,948,000</u>
P070	Principal	(BPS-20)	1	1	365,000		663,000
I050	I. T. Teacher	(BPS-16)	1	1	949,000		219,000
S039	Senior English Teacher	(BPS-16)	8	8	4,608,000		3,227,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,994,000		2,599,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	548,000		452,000
S574	Senior Teology Teacher	(BPS-16)	2	2	949,000		788,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>19</u>	<u>6,042,000</u>	<u>4,794,000</u>	<u>3,952,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>19</u>	<u>6,042,000</u>	<u>4,794,000</u>	<u>3,952,000</u>
C020	Certificated Teacher	(BPS-15)	7	9	3,300,000		2,207,000
D106	Drawing Master	(BPS-15)	1	1	602,000		154,000
P030	Physical Education Teacher	(BPS-15)	1	1	442,000		366,000
L109	Lab Incharge	(BPS-12)	1	1	160,000		127,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		252,000
C072	Commerce Instructor	(BPS-08)	1	1	137,000		109,000
C057	Chowkidar	(BPS-03)	1	1	249,000		203,000
L002	Laboratory Attendant	(BPS-03)	1	1	123,000		101,000
N005	Naib Qasid	(BPS-03)	2	2	518,000		264,000
S162	Sweeper	(BPS-03)	1	1	206,000		169,000
A012	TOTAL ALLOWANCES				<u>7,304,000</u>	<u>7,356,000</u>	<u>6,947,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,304,000</u>	<u>7,356,000</u>	<u>6,947,540</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6027	HEAD MASTER GHS NO 1 DAGGAR BUNER				
A01202	House Rent Allowance		772,000	930,000	896,000
A01203	Conveyance Allowance		1,786,000	1,045,900	1,317,820
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		11,000	10,800	8,000
A01217	Medical Allowance		754,000	615,900	564,000
A0121T	Adhoc Relief Allowance 2013		351,000	295,200	245,000
A01224	Entertainment Allowance			1,300	
A01226	Computer Allowance			2,700	14,000
A0122C	Adhoc Relief Allowance - 2015		248,000	203,500	175,000
A0122M	Adhoc Relief Allowance 2016		1,244,000	1,055,300	898,000
A0122Y	Ad-hoc Relief Allowance 2017		1,549,000	1,349,100	1,190,860
A01233	Unattractive Area Allowance		<u>576,000</u>	<u>485,200</u>	<u>441,000</u>
001	Unattractive area allowance		576,000	485,200	
A0123G	Ad-hoc Relief Allowance-2018			1,349,100	1,190,860
A01253	Science Teaching Allowance		5,000	4,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>137,000</u>	<u>157,000</u>	<u>220,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>105,000</u>	<u>95,000</u>
A03303	Electricity		<u>50,000</u>	<u>65,000</u>	<u>50,000</u>
001	Electricity		50,000	65,000	50,000
A03304	Hot and Cold Weather Charges		35,000	40,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001	Conveyance Charges		7,000	7,000	10,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>90,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Stationery Charges		10,000	10,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6027	HEAD MASTER GHS NO 1 DAGGAR BUNER				
093	Classroom Consumables				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>889,000</u>	<u>883,545</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>889,000</u>	<u>883,545</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		889,000	883,545	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>	<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>	<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>400,000</u>	
001	Fin: Asstt:		400,000	400,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		<u>72,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		
A13101	Machinery and Equipment		<u>1,000</u>		
001	Machinery and Equipment		1,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
A133	TOTAL BUILDINGS AND STRUCTURE				<u>72,000</u>
A13303	Other Buildings				<u>72,000</u>
009	Petty Repair				72,000
HEAD MASTER GHS NO 1 DAGGAR BUNER			25,187,000	22,295,845	19,140,540

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6028	PRINCIPAL GHS NO 2 DAGGAR BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,493,000</u>	<u>18,428,200</u>	<u>16,078,410</u>
A011	TOTAL PAY		32	32	<u>11,785,000</u>	<u>11,825,400</u>	<u>10,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	14	<u>5,999,000</u>	<u>6,508,400</u>	<u>5,869,000</u>
A01101	Total Basic Pay Of Officer		13	14	<u>5,999,000</u>	<u>6,508,400</u>	<u>5,869,000</u>
P070	Principal	(BPS-18)	1	1	460,000		368,000
S039	Senior English Teacher	(BPS-16)	5	5	2,125,000		2,117,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,906,000		1,767,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	584,000		496,000
S575	Senior Drawing Master	(BPS-16)	1	1	584,000		481,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	2	340,000		640,000
A011-2	TOTAL PAY OF OTHER STAFF		19	18	<u>5,786,000</u>	<u>5,317,000</u>	<u>4,304,000</u>
A01151	Total Basic Pay Other Staff		19	18	<u>5,786,000</u>	<u>5,317,000</u>	<u>4,304,000</u>
C020	Certificated Teacher	(BPS-15)	11	11	3,913,000		3,316,000
P030	Physical Education Teacher	(BPS-15)	1		193,000		
T023	Theology Teacher	(BPS-15)	1	1	193,000		154,000
Q001	Qari	(BPS-12)	1	1	457,000		160,000
J013	Junior Clerk	(BPS-11)	1	1	231,000		193,000
C057	Chowkidar	(BPS-03)	1	1	206,000		169,000
L002	Laboratory Attendant	(BPS-03)	1	1	259,000		98,000
N005	Naib Qasid	(BPS-03)	1	1	254,000		98,000
S162	Sweeper	(BPS-03)	1	1	80,000		116,000
A012	TOTAL ALLOWANCES				<u>5,708,000</u>	<u>6,602,800</u>	<u>5,905,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,707,000</u>	<u>6,602,800</u>	<u>5,905,410</u>
A01202	House Rent Allowance				629,000	857,200	735,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6028	PRINCIPAL GHS NO 2 DAGGAR BUNER				
A01203	Conveyance Allowance		1,380,000	935,400	1,103,000
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	6,700	4,000
A01217	Medical Allowance		604,000	584,900	493,800
A0121T	Adhoc Relief Allowance 2013		259,000	253,400	206,810
A01229	Special compensatory allowance		50,000	51,200	40,810
A0122C	Adhoc Relief Allowance - 2015		183,000	176,600	149,000
A0122M	Adhoc Relief Allowance 2016		946,000	911,100	756,130
A0122Y	Ad-hoc Relief Allowance 2017		1,170,000	1,180,700	1,017,930
A01233	Unattractive Area Allowance		<u>468,000</u>	<u>439,400</u>	<u>374,000</u>
001	Unattractive area allowance		468,000	439,400	
A01239	Special allowance			1,300	
A0123G	Ad-hoc Relief Allowance-2018			1,178,000	1,017,930
A01253	Science Teaching Allowance		5,000	5,400	3,000
A01270	Other			<u>13,500</u>	
001	Others			13,500	
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>107,000</u>	<u>125,000</u>	<u>220,000</u>
A033	TOTAL UTILITIES		<u>55,000</u>	<u>60,000</u>	<u>95,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Electricity		20,000	20,000	50,000
A03304	Hot and Cold Weather Charges		35,000	40,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>32,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
A03808	Conveyance Charges		<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		7,000	10,000	10,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6028	PRINCIPAL GHS NO 2 DAGGAR BUNER				
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>90,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		10,000	20,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>252,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>252,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	252,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>72,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
A133	TOTAL BUILDINGS AND STRUCTURE				<u>72,000</u>
A13303	Other Buildings				<u>72,000</u>
009	Petty Repair				72,000
PRINCIPAL GHS NO 2 DAGGAR BUNER			17,602,000	18,805,200	16,371,410

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6029	PRINCIPAL GHSS GAGRA BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,601,000</u>	<u>38,244,500</u>	<u>33,970,810</u>
A011	TOTAL PAY				<u>27,567,000</u>	<u>24,633,400</u>	<u>21,779,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>22,593,000</u>	<u>20,828,600</u>	<u>18,119,000</u>
A01101	Total Basic Pay Of Officer				<u>22,593,000</u>	<u>20,828,600</u>	<u>18,119,000</u>
C459	Chief Instructor Physical Education	(BPS-19)		1			742,000
P070	Principal	(BPS-19)	1	1	1,281,000		1,024,000
S144	Subject Specialist	(BPS-18)	10	12	6,234,000		5,011,000
D072	Director Of Physical Education	(BPS-17)	1		850,000		
S144	Subject Specialist	(BPS-17)	3	1	1,093,000		874,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	402,000		321,000
I050	I. T. Teacher	(BPS-16)	1	1	402,000		321,000
S039	Senior English Teacher	(BPS-16)	9	9	4,645,000		4,001,000
S572	Senior Certified Teacher	(BPS-16)	9	9	4,838,000		3,899,000
S573	Senior Arabic Teacher	(BPS-16)	1		438,000		
S574	Senior Teology Teacher	(BPS-16)	2	2	858,000		686,000
S575	Senior Drawing Master	(BPS-16)	2	2	986,000		788,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	566,000		452,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,974,000</u>	<u>3,804,800</u>	<u>3,660,000</u>
A01151	Total Basic Pay Other Staff				<u>4,974,000</u>	<u>3,804,800</u>	<u>3,660,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	438,000		350,000
C020	Certificated Teacher	(BPS-15)	4	4	1,753,000		1,062,000
S035	Senior Clerk	(BPS-14)	1	1	457,000		365,000
L109	Lab Incharge	(BPS-12)	1	1	160,000		142,000
Q001	Qari	(BPS-12)	1	1	478,000		382,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6029	PRINCIPAL GHSS GAGRA BUNER						
J013	Junior Clerk	(BPS-11)	1	1	337,000		269,000
L001	Laboratory Assistant	(BPS-07)	1	1	206,000		164,000
C057	Chowkidar	(BPS-03)	2	2	382,000		305,000
L002	Laboratory Attendant	(BPS-03)	1	1	151,000		120,000
N005	Naib Qasid	(BPS-03)	2	2	275,000		226,000
S162	Sweeper	(BPS-03)	1	1	222,000		177,000
W032	Workshop Attendant	(BPS-03)	1	1	115,000		98,000
A012	TOTAL ALLOWANCES				<u>12,034,000</u>	<u>13,611,100</u>	<u>12,191,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,034,000</u>	<u>13,611,100</u>	<u>12,191,810</u>
A01202	House Rent Allowance				1,424,000	1,849,200	1,709,000
A01203	Conveyance Allowance				2,264,000	1,826,200	1,804,710
A01207	Washing Allowance				5,000	5,400	4,000
A01208	Dress Allowance				5,000	5,400	4,000
A0120D	Integrated Allowance				11,000	10,800	8,000
A01217	Medical Allowance				1,204,000	1,103,800	959,100
A0121M	Adhoc Relief Allowance - 2012					1,300	
A0121T	Adhoc Relief Allowance 2013				595,000	532,400	417,220
A01224	Entertainment Allowance				6,000	6,700	4,000
A01226	Computer Allowance				45,000	41,800	36,000
A01229	Special compensatory allowance				200,000	128,000	101,510
A0122C	Adhoc Relief Allowance - 2015				406,000	372,000	290,850
A0122M	Adhoc Relief Allowance 2016				2,074,000	1,909,800	1,648,180
A0122Y	Ad-hoc Relief Allowance 2017				2,713,000	2,443,500	2,179,120
A01233	Unattractive Area Allowance				<u>1,026,000</u>	<u>900,300</u>	<u>820,000</u>
001	Unattractive area allowance				1,026,000	900,300	
A01238	Charge allowance				1,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018					2,436,800	2,179,120
A01253	Science Teaching Allowance				5,000	5,400	3,000
A01270	Other				<u>50,000</u>	<u>31,000</u>	<u>24,000</u>
001	Others				50,000	31,000	24,000
A03	TOTAL OPERATING EXPENSES				<u>290,000</u>	<u>494,500</u>	<u>385,000</u>
A032	TOTAL COMMUNICATIONS					<u>26,500</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6029	PRINCIPAL GHSS GAGRA BUNER				
A03201	Postage and Telegraph			1,500	
A03202	Telephone and Trunk Call			<u>25,000</u>	
001	Telephone and Trunk Call			25,000	
A033	TOTAL UTILITIES		<u>195,000</u>	<u>190,000</u>	<u>225,000</u>
A03303	Electricity		<u>150,000</u>	<u>130,000</u>	<u>180,000</u>
001	Electricity		150,000	130,000	180,000
A03304	Hot and Cold Weather Charges		45,000	60,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>15,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>5,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	5,000	50,000
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>45,000</u>	<u>263,000</u>	<u>100,000</u>
A03901	Stationery		<u>30,000</u>	<u>5,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	5,000	30,000
A03902	Printing and Publication			<u>25,000</u>	
001	Printing and publication			25,000	
A03905	Newspapers Periodicals and Books			3,000	
A03970	Others		<u>15,000</u>	<u>230,000</u>	<u>70,000</u>
001	Others			230,000	
002	Other Contingencies		15,000		20,000
093	Classroom Consumables				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>570,000</u>	<u>560,520</u>	<u>1,096,000</u>
A041	TOTAL PENSION		<u>570,000</u>	<u>560,520</u>	<u>1,096,000</u>
A04114	Superannuation Encashment of L.P.R		570,000	560,520	1,096,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>15,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6029	PRINCIPAL GHSS GAGRA BUNER				
A05270	To Others			<u>15,000</u>	
015	Promotion of Sports Activities.			15,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>25,000</u>	<u>72,000</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>1,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		1,000	5,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>72,000</u>
A13303	Other Buildings				<u>72,000</u>
009	Petty Repair				72,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	
A13703	I.T. Equipment			10,000	
PRINCIPAL GHSS GAGRA BUNER			40,462,000	39,364,520	35,523,810

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6030	PRINCIPAL GHSS GADEZAI BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,894,000</u>	<u>37,139,100</u>	<u>36,229,050</u>
A011	TOTAL PAY				<u>26,980,000</u>	<u>23,605,000</u>	<u>22,969,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,150,000</u>	<u>16,552,100</u>	<u>16,789,000</u>
A01101	Total Basic Pay Of Officer				<u>20,150,000</u>	<u>16,552,100</u>	<u>16,789,000</u>
C459	Chief Instructor Physical Education	(BPS-19)		1			190,000
P070	Principal	(BPS-19)	1	1	1,025,000		878,000
S144	Subject Specialist	(BPS-18)	10	10	6,474,000		6,314,000
S144	Subject Specialist	(BPS-17)	3	3	1,142,000		320,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	381,000		370,000
D072	Director Of Physical Education	(BPS-16)	1		247,000		
S039	Senior English Teacher	(BPS-16)	12	12	6,500,000		5,097,000
S572	Senior Certified Teacher	(BPS-16)	5	6	2,647,000		2,132,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	529,000		452,000
S574	Senior Teology Teacher	(BPS-16)	2	1	621,000		540,000
S575	Senior Drawing Master	(BPS-16)	1	1	584,000		496,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,830,000</u>	<u>7,052,900</u>	<u>6,180,000</u>
A01151	Total Basic Pay Other Staff				<u>6,830,000</u>	<u>7,052,900</u>	<u>6,180,000</u>
C020	Certificated Teacher	(BPS-15)	11	10	3,309,000		3,175,000
P030	Physical Education Teacher	(BPS-15)	2	2	693,000		605,000
S577	Senior Qari	(BPS-15)		1			289,000
T023	Theology Teacher	(BPS-15)	1	2	251,000		226,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		163,000
C020	Certificated Teacher	(BPS-12)		1			151,000
Q001	Qari	(BPS-12)	1		330,000		

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6030	PRINCIPAL GHSS GADEZAI BUNER						
J013	Junior Clerk	(BPS-11)	1	1	273,000		235,000
L001	Laboratory Assistant	(BPS-07)	1	1	181,000		156,000
B006	Behishti	(BPS-03)	1	1	227,000		190,000
C057	Chowkidar	(BPS-03)	2	2	402,000		253,000
L002	Laboratory Attendant	(BPS-03)	2	2	402,000		338,000
N005	Naib Qasid	(BPS-03)	2	2	355,000		218,000
S162	Sweeper	(BPS-03)	1	1	217,000		181,000
A012	TOTAL ALLOWANCES				<u>13,914,000</u>	<u>13,534,100</u>	<u>13,260,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,414,000</u>	<u>13,534,100</u>	<u>13,260,050</u>
A01202	House Rent Allowance				1,592,000	1,930,000	1,792,610
A01203	Conveyance Allowance				2,997,000	1,752,100	2,425,000
A01207	Washing Allowance				7,000	6,700	5,000
A01208	Dress Allowance				7,000	6,700	5,000
A0120D	Integrated Allowance				11,000	5,400	8,000
A01216	Qualification Allowance					25,600	
A01217	Medical Allowance				1,342,000	1,182,000	1,072,740
A0121A	Ad - hoc Allowance - 2011					49,900	
A0121M	Adhoc Relief Allowance - 2012					1,300	
A0121T	Adhoc Relief Allowance 2013				633,000	494,600	475,380
A0121Z	Adhoc Relief Allowance 2014					32,300	
A01224	Entertainment Allowance				6,000	6,700	4,000
A01226	Computer Allowance					41,800	26,000
A01229	Special compensatory allowance				51,000	39,100	40,480
A0122C	Adhoc Relief Allowance - 2015				829,000	374,700	347,210
A0122M	Adhoc Relief Allowance 2016				2,238,000	1,903,100	1,746,560
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	12,100	9,000
A0122Y	Ad-hoc Relief Allowance 2017				2,610,000	2,426,000	2,207,260
A01233	Unattractive Area Allowance				<u>1,074,000</u>	<u>884,100</u>	<u>868,000</u>
001	Unattractive area allowance				1,074,000	884,100	
A0123G	Ad-hoc Relief Allowance-2018					2,339,700	2,224,810
A01253	Science Teaching Allowance				5,000		3,000
A01270	Other					<u>20,200</u>	
001	Others					20,200	

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6030	PRINCIPAL GHSS GADEZAI BUNER				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,000</u>		
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>226,000</u>	<u>540,500</u>	<u>350,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	
A03202	Telephone and Trunk Call			<u>25,000</u>	
001	Telephone and Trunk Call			25,000	
A033	TOTAL UTILITIES		<u>185,000</u>	<u>195,000</u>	<u>195,000</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		35,000	45,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>52,500</u>	<u>65,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		1,000	50,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>2,500</u>	<u>15,000</u>
001	Conveyance Charges		10,000	2,500	15,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>268,000</u>	<u>90,000</u>
A03901	Stationery		<u>20,000</u>	<u>15,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	15,000	30,000
A03902	Printing and Publication			<u>25,000</u>	
001	Printing and publication			25,000	
A03905	Newspapers Periodicals and Books			3,000	
A03970	Others		<u>10,000</u>	<u>225,000</u>	<u>60,000</u>
001	Others			225,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>495,500</u>	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6030	PRINCIPAL GHSS GADEZAI BUNER				
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 GHSS GADEZAI BUNER			41,140,000	38,302,600	36,651,050

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6031	HEAD MASTER GHS GANSHAL BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,465,000</u>	<u>9,249,700</u>	<u>9,747,650</u>
A011	TOTAL PAY		21	21	<u>8,454,000</u>	<u>5,819,700</u>	<u>5,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,494,000</u>	<u>3,024,400</u>	<u>3,456,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,494,000</u>	<u>3,024,400</u>	<u>3,456,000</u>
H029	Head Master	(BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher	(BPS-16)	4	4	2,155,000		1,005,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,095,000		934,000
S575	Senior Drawing Master	(BPS-16)	1	1	602,000		511,000
S576	Senior Phycial Education Teacher	(BPS-16)	2	2	1,278,000		715,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,960,000</u>	<u>2,795,300</u>	<u>2,465,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,960,000</u>	<u>2,795,300</u>	<u>2,465,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	251,000		226,000
C020	Certificated Teacher	(BPS-15)	3	3	1,033,000		907,000
T023	Theology Teacher	(BPS-15)	1	1	378,000		315,000
Q001	Qari	(BPS-12)	1		178,000		
S577	Senior Qari	(BPS-12)		1			169,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		134,000
C057	Chowkidar	(BPS-03)	1	1	217,000		102,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		220,000
N005	Naib Qasid	(BPS-03)	1	1	217,000		181,000
S162	Sweeper	(BPS-03)	1	1	254,000		211,000
A012	TOTAL ALLOWANCES				<u>4,011,000</u>	<u>3,430,000</u>	<u>3,826,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,011,000</u>	<u>3,430,000</u>	<u>3,826,650</u>
A01202	House Rent Allowance				403,000	440,700	463,000
A01203	Conveyance Allowance				926,000	504,100	740,460

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6031	HEAD MASTER GHS GANSHAL BUNER				
A01207	Washing Allowance		4,000	2,700	2,000
A01208	Dress Allowance		4,000	2,700	2,000
A0120D	Integrated Allowance		5,000	10,800	4,000
A01217	Medical Allowance		452,000	315,400	361,920
A0121T	Adhoc Relief Allowance 2013		194,000	128,000	155,000
A01229	Special compensatory allowance		51,000	51,200	40,810
A0122C	Adhoc Relief Allowance - 2015		132,000	89,000	105,660
A0122M	Adhoc Relief Allowance 2016		666,000	458,200	532,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,300	
A0122Y	Ad-hoc Relief Allowance 2017		845,000	578,200	578,900
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>268,200</u>	<u>259,000</u>
001	Unattractive area allowance		324,000	268,200	
A0123G	Ad-hoc Relief Allowance-2018			576,800	578,900
A01253	Science Teaching Allowance		5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>110,000</u>	<u>115,000</u>	<u>225,000</u>
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>65,000</u>
A03303	Electricity		<u>5,000</u>		<u>5,000</u>
001	Electricity				5,000
A03304	Hot and Cold Weather Charges		35,000	40,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>40,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>40,000</u>	<u>80,000</u>
001	Travelling Allowance		35,000	40,000	80,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>80,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		25,000	25,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				40,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6031	HEAD MASTER GHS GANSHAL BUNER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>55,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
HEAD MASTER GHS GANSHAL BUNER			12,577,000	9,364,700	10,028,650

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6032	HEAD MASTER GHS GOKAND BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,116,000</u>	<u>15,236,600</u>	<u>12,883,000</u>	
A011	TOTAL PAY	27	27	<u>9,750,000</u>	<u>9,819,900</u>	<u>8,392,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,316,000</u>	<u>5,538,000</u>	<u>4,654,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>5,316,000</u>	<u>5,442,300</u>	<u>4,654,000</u>
H029	Head Master (BPS-17)	1	1	916,000		733,000
S039	Senior English Teacher (BPS-16)	6	6	2,301,000		2,185,000
S572	Senior Certified Teacher (BPS-16)	1	1	456,000		379,000
S573	Senior Arabic Teacher (BPS-16)	1	1	712,000		584,000
S574	Senior Teology Teacher (BPS-16)	1	1	438,000		365,000
S575	Senior Drawing Master (BPS-16)	1	1	493,000		408,000
A01102	Personal pay				95,700	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,434,000</u>	<u>4,281,900</u>	<u>3,738,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,434,000</u>	<u>4,281,900</u>	<u>3,738,000</u>
C020	Certificated Teacher (BPS-15)	8	8	2,803,000		2,433,000
P030	Physical Education Teacher (BPS-15)	1	1	203,000		162,000
Q001	Qari (BPS-12)	1	1	201,000		133,000
J013	Junior Clerk (BPS-11)	1	1	157,000		142,000
B006	Behishti (BPS-03)	1	1	233,000		190,000
C057	Chowkidar (BPS-03)	2	2	497,000		403,000
L002	Laboratory Attendant (BPS-03)	1	1	123,000		98,000
N005	Naib Qasid (BPS-03)	1	1	217,000		177,000
A012	TOTAL ALLOWANCES			<u>4,366,000</u>	<u>5,416,700</u>	<u>4,491,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,366,000</u>	<u>5,416,700</u>	<u>4,491,000</u>
A01202	House Rent Allowance			511,000	719,700	629,000
A01203	Conveyance Allowance			900,000	753,400	726,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6032	HEAD MASTER GHS GOKAND BUNER				
A01207	Washing Allowance		5,000	5,400	4,000
A01208	Dress Allowance		5,000	5,400	4,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		535,000	497,300	430,000
A0121T	Adhoc Relief Allowance 2013		268,000	207,600	161,000
A0122C	Adhoc Relief Allowance - 2015		136,000	155,000	123,000
A0122M	Adhoc Relief Allowance 2016		714,000	761,500	644,000
A0122N	Special Conveyance Allowance to Disbalded Employees		2,000		
A0122Y	Ad-hoc Relief Allowance 2017		883,000	970,400	882,000
A01233	Unattractive Area Allowance		<u>396,000</u>	<u>361,200</u>	<u>1,000</u>
001	Unattractive area allowance		396,000	361,200	
A01238	Charge allowance		1,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018			970,400	882,000
A01253	Science Teaching Allowance		5,000	2,700	1,000
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>145,000</u>	<u>205,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>70,000</u>	<u>95,000</u>
A03303	Electricity		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity		50,000	30,000	50,000
A03304	Hot and Cold Weather Charges		35,000	40,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Travelling Allowance		35,000	35,000	50,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>60,000</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>10,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others			20,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6032	HEAD MASTER GHS GOKAND BUNER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000</u>	<u>245,520</u>	<u>1,000</u>
A041	TOTAL PENSION				
			<u>1,000</u>	<u>245,520</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	245,520	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>5,000</u>	<u>10,000</u>	<u>55,000</u>
A132	TOTAL FURNITURE AND FIXTURE				
			<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		5,000	10,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
HEAD MASTER GHS GOKAND BUNER			14,272,000	15,637,120	13,144,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6033	PRINCIPAL GHSS GAZIKOT BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,458,000</u>	<u>10,228,200</u>	<u>18,169,120</u>
A011	TOTAL PAY		43	44	<u>12,998,000</u>	<u>6,198,500</u>	<u>10,843,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>7,982,000</u>	<u>1,900,400</u>	<u>6,553,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>7,982,000</u>	<u>1,900,400</u>	<u>6,553,000</u>
P070	Principal	(BPS-19)	1	1	711,000		568,000
D072	Director Of Physical Education	(BPS-17)	1	1	364,000		291,000
S144	Subject Specialist	(BPS-17)	13	13	4,738,000		3,790,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher	(BPS-16)	5	5	1,276,000		1,175,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	529,000		438,000
A011-2	TOTAL PAY OF OTHER STAFF		21	22	<u>5,016,000</u>	<u>4,298,100</u>	<u>4,290,000</u>
A01151	Total Basic Pay Other Staff		21	22	<u>5,016,000</u>	<u>4,298,100</u>	<u>4,290,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,226,000		1,113,000
D106	Drawing Master	(BPS-15)	2	2	469,000		309,000
P030	Physical Education Teacher	(BPS-15)	1	1	235,000		154,000
T023	Theology Teacher	(BPS-15)	2	2	469,000		413,000
S035	Senior Clerk	(BPS-14)	1	1	182,000		145,000
C020	Certificated Teacher	(BPS-12)		1			151,000
Q001	Qari	(BPS-12)	1		394,000		
S577	Senior Qari	(BPS-12)		1			328,000
J013	Junior Clerk	(BPS-11)	1	1	326,000		269,000
L001	Laboratory Assistant	(BPS-07)	1	1	198,000		164,000
B006	Behishti	(BPS-03)	1	1	217,000		177,000
C057	Chowkidar	(BPS-03)	2	2	368,000		302,000
L002	Laboratory Attendant	(BPS-03)	2	2	358,000		294,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6033	PRINCIPAL GHSS GAZIKOT BUNER						
N005	Naib Qasid	(BPS-03)	2	2	389,000		319,000
S162	Sweeper	(BPS-03)	1	1	185,000		152,000
A012	TOTAL ALLOWANCES				<u>7,460,000</u>	<u>4,029,700</u>	<u>7,326,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,460,000</u>	<u>4,029,700</u>	<u>7,326,120</u>
A01202	House Rent Allowance				1,060,000	578,200	1,293,960
A01203	Conveyance Allowance				1,926,000	735,900	1,262,950
A01204	Sumptuary Allowance					2,700	
A01207	Washing Allowance				7,000	6,700	5,000
A01208	Dress Allowance				7,000	6,700	5,000
A0120D	Integrated Allowance				11,000	10,800	8,000
A01217	Medical Allowance				791,000	425,900	647,530
A0121T	Adhoc Relief Allowance 2013				310,000	133,400	255,650
A01224	Entertainment Allowance				6,000		4,000
A01226	Computer Allowance					6,700	7,000
A0122C	Adhoc Relief Allowance - 2015				241,000	91,600	197,970
A0122M	Adhoc Relief Allowance 2016				1,051,000	477,100	856,740
A0122Y	Ad-hoc Relief Allowance 2017				1,300,000	620,000	1,085,160
A01233	Unattractive Area Allowance				<u>744,000</u>	<u>311,300</u>	<u>609,000</u>
001	Unattractive area allowance				744,000	311,300	
A01238	Charge allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018					620,000	1,085,160
A01253	Science Teaching Allowance				5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES				<u>125,000</u>	<u>377,500</u>	<u>180,000</u>
A033	TOTAL UTILITIES				<u>50,000</u>	<u>80,000</u>	<u>65,000</u>
A03303	Electricity				<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Electricity				15,000	30,000	15,000
A03304	Hot and Cold Weather Charges				35,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>45,000</u>	<u>70,000</u>	<u>55,000</u>
A03805	Travelling Allowance				<u>40,000</u>	<u>65,000</u>	<u>50,000</u>
001	Travelling Allowance				40,000	65,000	50,000
A03808	Conveyance Charges				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6033	PRINCIPAL GHSS GAZIKOT BUNER				
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>227,500</u>	<u>60,000</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>10,000</u>	<u>207,500</u>	<u>50,000</u>
001	Others			207,500	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>5,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		
A13101	Machinery and Equipment		<u>1,000</u>		
001	Machinery and Equipment		1,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		1,000	5,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>60,000</u>
A13303	Other Buildings				<u>60,000</u>
009	Petty Repair				60,000
PRINCIPAL GHSS GAZIKOT BUNER			20,585,000	10,610,700	18,409,120

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6034	HEAD MASTER GHS GURGHUSHTO BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,267,000</u>	<u>28,035,100</u>	<u>28,695,760</u>
A011	TOTAL PAY		53	54	<u>19,174,000</u>	<u>17,592,900</u>	<u>18,201,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	32	<u>14,324,000</u>	<u>12,850,100</u>	<u>13,945,000</u>
A01101	Total Basic Pay Of Officer		31	32	<u>14,324,000</u>	<u>12,850,100</u>	<u>13,945,000</u>
P070	Principal	(BPS-19)	1	1	1,281,000		1,053,000
D072	Director Of Physical Education	(BPS-17)	1	1	364,000		291,000
S144	Subject Specialist	(BPS-17)	12	12	5,696,000		4,900,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	739,000		613,000
S039	Senior English Teacher	(BPS-16)	9	9	3,675,000		3,963,000
S572	Senior Certified Teacher	(BPS-16)	5	5	1,813,000		2,268,000
S575	Senior Drawing Master	(BPS-16)	1	1	529,000		438,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	227,000		181,000
S577	Senior Qari	(BPS-16)		1			238,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,850,000</u>	<u>4,742,800</u>	<u>4,256,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>4,850,000</u>	<u>4,742,800</u>	<u>4,256,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	314,000		264,000
C020	Certificated Teacher	(BPS-15)	6	6	1,298,000		1,502,000
S577	Senior Qari	(BPS-15)	1		410,000		
T023	Theology Teacher	(BPS-15)	1	1	314,000		264,000
S035	Senior Clerk	(BPS-14)	1	1	182,000		145,000
C020	Certificated Teacher	(BPS-12)		1			168,000
J013	Junior Clerk	(BPS-11)	1	1	210,000		176,000
L001	Laboratory Assistant	(BPS-07)	1	1	189,000		158,000
B006	Behishti	(BPS-03)	1	1	222,000		181,000
C057	Chowkidar	(BPS-03)	3	3	492,000		401,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6034	HEAD MASTER GHS GURGHUSHTO BUNER						
L002	Laboratory Attendant	(BPS-03)	2	2	374,000		306,000
N005	Naib Qasid	(BPS-03)	2	2	368,000		302,000
S162	Sweeper	(BPS-03)	2	2	477,000		389,000
A012	TOTAL ALLOWANCES				<u>10,093,000</u>	<u>10,442,200</u>	<u>10,494,760</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,093,000</u>	<u>10,282,200</u>	<u>10,494,760</u>
A01202	House Rent Allowance				1,246,000	1,337,000	1,464,370
A01203	Conveyance Allowance				2,474,000	1,659,100	1,979,500
A01207	Washing Allowance				11,000	10,800	8,000
A01208	Dress Allowance				11,000	10,800	8,000
A0120D	Integrated Allowance				11,000	10,800	8,000
A01216	Qualification Allowance					94,300	
A01217	Medical Allowance				1,060,000	885,500	880,000
A0121T	Adhoc Relief Allowance 2013				456,000	385,500	408,570
A01224	Entertainment Allowance				6,000	6,700	4,000
A01229	Special compensatory allowance				51,000		
A0122C	Adhoc Relief Allowance - 2015				328,000	261,500	304,240
A0122M	Adhoc Relief Allowance 2016				1,544,000	1,377,400	1,343,900
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	12,100	9,000
A0122Y	Ad-hoc Relief Allowance 2017				1,888,000	1,760,200	1,638,090
A01233	Unattractive Area Allowance				<u>912,000</u>	<u>667,200</u>	<u>750,000</u>
001	Unattractive area allowance				912,000	667,200	
A01238	Charge allowance				5,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018					1,757,500	1,638,090
A01253	Science Teaching Allowance				6,000	5,400	3,000
A01270	Other				<u>34,000</u>	<u>39,100</u>	<u>48,000</u>
001	Others				34,000	39,100	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>160,000</u>	
A01278	Leave Salary					<u>160,000</u>	
001	Leave Salary					160,000	
A03	TOTAL OPERATING EXPENSES				<u>160,000</u>	<u>385,000</u>	<u>250,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6034	HEAD MASTER GHS GURGHUSHTO BUNER				
A033	TOTAL UTILITIES		<u>85,000</u>	<u>110,000</u>	<u>95,000</u>
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Electricity		50,000	70,000	50,000
A03304	Hot and Cold Weather Charges		35,000	40,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>45,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	45,000	50,000
A03808	Conveyance Charges		<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges		5,000		5,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>230,000</u>	<u>100,000</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>10,000</u>	<u>210,000</u>	<u>80,000</u>
001	Others			210,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>970,000</u>	
A041	TOTAL PENSION			<u>970,000</u>	
A04114	Superannuation Encashment of L.P.R			970,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>15,000</u>	<u>90,000</u>
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>90,000</u>
A13303	Other Buildings				<u>90,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6034	HEAD MASTER GHS GURGHUSHTO BUNER				
009	Petty Repair				90,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	
A13703	I.T. Equipment			10,000	
HEAD MASTER GHS GURGHUSHTO BUNER			29,437,000	29,405,100	29,035,760

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6035	HEAD MASTER GHS HISAR BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,744,000</u>	<u>17,600,900</u>	<u>15,321,940</u>
A011	TOTAL PAY		29	29	<u>11,059,000</u>	<u>11,387,300</u>	<u>9,726,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>6,767,000</u>	<u>6,590,600</u>	<u>6,016,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>6,767,000</u>	<u>6,590,600</u>	<u>6,016,000</u>
P070	Principal	(BPS-19)	1	1	711,000		907,000
S039	Senior English Teacher	(BPS-16)	6	6	2,436,000		1,957,000
S572	Senior Certified Teacher	(BPS-16)	4	4	2,089,000		1,985,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	227,000		481,000
S574	Senior Teology Teacher	(BPS-16)	1	1	227,000		190,000
S575	Senior Drawing Master	(BPS-16)	1	1	365,000		306,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	712,000		190,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,292,000</u>	<u>4,796,700</u>	<u>3,710,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,292,000</u>	<u>4,796,700</u>	<u>3,710,000</u>
C020	Certificated Teacher	(BPS-15)	7	6	2,942,000		2,301,000
S577	Senior Qari	(BPS-15)	1	1	193,000		213,000
T023	Theology Teacher	(BPS-15)		1			328,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		142,000
B006	Behishti	(BPS-03)	1	1	206,000		169,000
C057	Chowkidar	(BPS-03)	2	2	429,000		351,000
L002	Laboratory Attendant	(BPS-03)	1	1	132,000		109,000
S162	Sweeper	(BPS-03)	1	1	222,000		97,000
A012	TOTAL ALLOWANCES				<u>5,685,000</u>	<u>6,213,600</u>	<u>5,595,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,685,000</u>	<u>6,203,600</u>	<u>5,595,940</u>
A01202	House Rent Allowance				636,000	815,400	719,270
A01203	Conveyance Allowance				1,384,000	870,700	1,052,430

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6035	HEAD MASTER GHS HISAR BUNER				
A01207	Washing Allowance		7,000	6,700	5,000
A01208	Dress Allowance		7,000	6,700	5,000
A01217	Medical Allowance		623,000	568,800	477,580
A0121M	Adhoc Relief Allowance - 2012			2,700	
A0121T	Adhoc Relief Allowance 2013		283,000	237,200	196,690
A01224	Entertainment Allowance			2,700	
A0122C	Adhoc Relief Allowance - 2015		194,000	167,100	144,050
A0122M	Adhoc Relief Allowance 2016		933,000	850,400	734,040
A0122Y	Ad-hoc Relief Allowance 2017		1,148,000	1,095,700	951,940
A01233	Unattractive Area Allowance		<u>468,000</u>	<u>398,900</u>	<u>355,000</u>
001	Unattractive area allowance		468,000	398,900	
A0123G	Ad-hoc Relief Allowance-2018			1,176,600	951,940
A01253	Science Teaching Allowance		2,000	4,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	
A01274	Medical Charges			<u>10,000</u>	
001	Medical Charges			10,000	
A03	TOTAL OPERATING EXPENSES		<u>157,000</u>	<u>155,000</u>	<u>340,000</u>
A033	TOTAL UTILITIES		<u>77,000</u>	<u>75,000</u>	<u>70,000</u>
A03303	Electricity		<u>42,000</u>	<u>30,000</u>	<u>35,000</u>
001	Electricity		42,000	30,000	35,000
A03304	Hot and Cold Weather Charges		35,000	45,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>40,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>30,000</u>	<u>150,000</u>
001	Travelling Allowance		35,000	30,000	150,000
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>35,000</u>	<u>40,000</u>	<u>110,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	25,000	30,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>80,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6035	HEAD MASTER GHS HISAR BUNER				
001	Others			15,000	
002	Other Contingencies		15,000		20,000
093	Classroom Consumables				60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>880,770</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>880,770</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	880,770	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	
001	Fin: Asstt:		1,200,000	1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>		<u>104,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		5,000		20,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>84,000</u>
A13303	Other Buildings				<u>84,000</u>
009	Petty Repair				84,000
HEAD MASTER GHS HISAR BUNER			18,406,000	19,836,670	15,766,940

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6036	HEAD MASTER GHS JOWAR BUNER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,739,000</u>	<u>20,249,000</u>	<u>17,122,090</u>
A011	TOTAL PAY	30	30	<u>13,687,000</u>	<u>11,007,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>8,510,000</u>	<u>6,718,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>8 510,000</u>	<u>6 718,000</u>
P070	Principal (BPS-19)	1	1	1,281,000	1,053,000
S039	Senior English Teacher (BPS-16)	6	6	3,304,000	2,818,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,716,000	1,416,000
S573	Senior Arabic Teacher (BPS-16)	1	1	621,000	511,000
S574	Senior Teology Teacher (BPS-16)	1	1	438,000	365,000
S575	Senior Drawing Master (BPS-16)	1	1	438,000	365,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	712,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>5,177,000</u>	<u>4,289,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>5,177,000</u>	<u>4,289,000</u>
C020	Certificated Teacher (BPS-15)	9	9	3,628,000	3,068,000
T023	Theology Teacher (BPS-15)	1	1	219,000	200,000
Q001	Qari (BPS-12)	1	1	178,000	160,000
J013	Junior Clerk (BPS-11)	1	1	263,000	218,000
C057	Chowkidar (BPS-03)	1	1	222,000	98,000
L002	Laboratory Attendant (BPS-03)	1	1	249,000	203,000
N005	Naib Qasid (BPS-03)	1	1	191,000	156,000
S162	Sweeper (BPS-03)	1	1	227,000	186,000
A012	TOTAL ALLOWANCES			<u>6,052,000</u>	<u>6,989,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,052,000</u>	<u>6,115,090</u>
A01202	House Rent Allowance			620,000	743,020
A01203	Conveyance Allowance			1,337,000	1,069,550

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6036	HEAD MASTER GHS JOWAR BUNER				
A01207	Washing Allowance		4,000	2,700	2,000
A01208	Dress Allowance		4,000	2,700	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		653,000	607,800	501,000
A0121T	Adhoc Relief Allowance 2013		310,000	288,400	235,170
A0122C	Adhoc Relief Allowance - 2015		209,000	196,800	160,340
A0122M	Adhoc Relief Allowance 2016		1,085,000	1,018,900	833,010
A0122N	Special Conveyance Allowance to Disbalded Employees			35,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,369,000	1,295,200	1,101,000
A01233	Unattractive Area Allowance		<u>450,000</u>	<u>431,300</u>	<u>360,000</u>
001	Unattractive area allowance		450,000	431,300	
A01238	Charge allowance		1,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018			1,295,200	1,101,000
A01253	Science Teaching Allowance		5,000	5,400	3,000
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>170,000</u>	<u>235,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>100,000</u>	<u>110,000</u>
A03303	Electricity		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		50,000	60,000	60,000
A03304	Hot and Cold Weather Charges		35,000	40,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	40,000	45,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>80,000</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>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				50,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6036	HEAD MASTER GHS JOWAR BUNER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,070,650</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>2,070,650</u>	
A04114	Superannuation Encashment of L.P.R		1,000	2,070,650	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>15,000</u>	<u>72,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		5,000	15,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>72,000</u>
A13303	Other Buildings				<u>72,000</u>
009	Petty Repair				72,000
HEAD MASTER GHS JOWAR BUNER			19,900,000	22,504,650	17,429,090

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6037	HEAD MASTER GHS JANGAI BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,203,000</u>	<u>20,317,000</u>	<u>25,047,000</u>
A011	TOTAL PAY		52	53	<u>16,276,000</u>	<u>12,801,200</u>	<u>15,705,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	36	<u>12,278,000</u>	<u>9,276,800</u>	<u>11,545,000</u>
A01101	Total Basic Pay Of Officer		32	36	<u>12,250,000</u>	<u>9,276,800</u>	<u>11,545,000</u>
P070	Principal	(BPS-19)	1	1	951,000		790,000
D072	Director Of Physical Education	(BPS-17)	1	1	364,000		291,000
S144	Subject Specialist	(BPS-17)	12	12	2,800,000		3,811,000
S377	Senior I. T. Teacher	(BPS-17)	1		364,000		
S604	Subject Specialist IT	(BPS-17)		1			291,000
S039	Senior English Teacher	(BPS-16)	8	8	3,310,000		2,693,000
S572	Senior Certified Teacher	(BPS-16)	5	9	2,618,000		2,138,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	511,000		423,000
S574	Senior Teology Teacher	(BPS-16)	1	1	420,000		350,000
S575	Senior Drawing Master	(BPS-16)	1	1	456,000		379,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	456,000		379,000
A01102	Personal pay				28,000		
A011-2	TOTAL PAY OF OTHER STAFF		20	17	<u>3,998,000</u>	<u>3,524,400</u>	<u>4,160,000</u>
A01151	Total Basic Pay Other Staff		20	17	<u>3,998,000</u>	<u>3,524,400</u>	<u>4,160,000</u>
C020	Certificated Teacher	(BPS-15)	10	6	2,122,000		2,228,000
S577	Senior Qari	(BPS-15)	1	1	193,000		154,000
S035	Senior Clerk	(BPS-14)	1	1	182,000		302,000
C020	Certificated Teacher	(BPS-12)		1			240,000
J013	Junior Clerk	(BPS-11)	1	1	210,000		176,000
S049	Senior Laboratory Assistant	(BPS-09)		1			145,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6037	HEAD MASTER GHS JANGAI BUNER						
L001	Laboratory Assistant	(BPS-07)	1		173,000		
C057	Chowkidar	(BPS-03)	2	2	302,000		248,000
L002	Laboratory Attendant	(BPS-03)	2	2	421,000		344,000
N005	Naib Qasid	(BPS-03)	2	2	395,000		323,000
A012	TOTAL ALLOWANCES				<u>9,927,000</u>	<u>7,515,800</u>	<u>9,342,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,927,000</u>	<u>7,215,800</u>	<u>9,222,000</u>
A01202	House Rent Allowance				1,254,000	986,600	1,436,000
A01203	Conveyance Allowance				2,517,000	1,040,500	1,566,000
A01207	Washing Allowance				4,000	4,000	2,000
A01208	Dress Allowance				4,000	4,000	2,000
A0120D	Integrated Allowance				11,000	10,800	8,000
A01217	Medical Allowance				998,000	607,800	776,000
A0121T	Adhoc Relief Allowance 2013				451,000	274,900	240,000
A01224	Entertainment Allowance				6,000	6,700	4,000
A01229	Special compensatory allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				303,000	188,700	163,000
A0122M	Adhoc Relief Allowance 2016				1,543,000	1,002,700	1,204,000
A0122N	Special Conveyance Allowance to Disbalded Employees					28,300	
A0122Y	Ad-hoc Relief Allowance 2017				1,919,000	1,280,400	1,547,000
A01233	Unattractive Area Allowance				<u>906,000</u>	<u>494,600</u>	<u>724,000</u>
001	Unattractive area allowance				906,000	494,600	
A0123G	Ad-hoc Relief Allowance-2018					1,280,400	1,547,000
A01253	Science Teaching Allowance				5,000	5,400	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>300,000</u>	<u>120,000</u>
A01274	Medical Charges					<u>300,000</u>	<u>120,000</u>
001	Medical Charges					300,000	
A03	TOTAL OPERATING EXPENSES				<u>185,000</u>	<u>532,500</u>	<u>285,000</u>
A033	TOTAL UTILITIES				<u>105,000</u>	<u>115,000</u>	<u>135,000</u>
A03303	Electricity				<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
001	Electricity				70,000	70,000	90,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6037	HEAD MASTER GHS JANGAI BUNER				
A03304	Hot and Cold Weather Charges		35,000	45,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>122,500</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>120,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	120,000	40,000
A03808	Conveyance Charges			<u>2,500</u>	<u>5,000</u>
001	Conveyance Charges			2,500	5,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>295,000</u>	<u>105,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	35,000	20,000
A03902	Printing and Publication			<u>25,000</u>	
001	Printing and publication			25,000	
A03970	Others		<u>20,000</u>	<u>235,000</u>	<u>85,000</u>
001	Others			235,000	
002	Other Contingencies		20,000		20,000
093	Classroom Consumables				65,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>470,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>470,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			470,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6037	HEAD MASTER GHS JANGAI BUNER				
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>76,000</u>	<u>100,000</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>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	5,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>46,000</u>	<u>90,000</u>
A13301	Office Buildings			<u>23,000</u>	
001	Office Buildings			23,000	
A13303	Other Buildings			<u>23,000</u>	<u>90,000</u>
001	Other Buildings.			23,000	
009	Petty Repair				90,000
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	
HEAD MASTER GHS JANGAI BUNER			26,393,000	21,470,500	25,932,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6038	HEAD MASTER GHS KATKALA BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,152,000</u>	<u>13,051,600</u>	<u>13,129,000</u>
A011	TOTAL PAY		31	31	<u>10,089,000</u>	<u>8,253,700</u>	<u>8,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,500,000</u>	<u>3,761,600</u>	<u>3,552,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,500,000</u>	<u>3,692,900</u>	<u>3,547,000</u>
H029	Head Master	(BPS-17)	1	1	988,000		746,000
S039	Senior English Teacher	(BPS-16)	5	5	2,227,000		1,943,000
S572	Senior Certified Teacher	(BPS-16)	1	1	227,000		203,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	529,000		203,000
S575	Senior Drawing Master	(BPS-16)	1	1	529,000		452,000
A01102	Personal pay					68,700	5,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,589,000</u>	<u>4,492,100</u>	<u>4,638,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>5,589,000</u>	<u>4,492,100</u>	<u>4,638,000</u>
C020	Certificated Teacher	(BPS-15)	11	11	3,326,000		2,856,000
P030	Physical Education Teacher	(BPS-15)	2	2	437,000		268,000
T023	Theology Teacher	(BPS-15)	2	2	412,000		411,000
Q001	Qari	(BPS-12)	1	1	160,000		159,000
J013	Junior Clerk	(BPS-11)	1	1	315,000		268,000
B006	Behishti	(BPS-03)	1	1	212,000		177,000
C057	Chowkidar	(BPS-03)	1	1	212,000		177,000
L002	Laboratory Attendant	(BPS-03)	1	1	254,000		101,000
N005	Naib Qasid	(BPS-03)	1	1	142,000		120,000
S162	Sweeper	(BPS-03)	1	1	119,000		101,000
A012	TOTAL ALLOWANCES				<u>5,063,000</u>	<u>4,797,900</u>	<u>4,939,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,063,000</u>	<u>4,797,900</u>	<u>4,939,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6038	HEAD MASTER GHS KATKALA BUNER				
A01202	House Rent Allowance		580,000	642,900	524,000
A01203	Conveyance Allowance		1,230,000	714,300	983,000
A01207	Washing Allowance		5,000	5,400	4,000
A01208	Dress Allowance		5,000	5,400	4,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		599,000	459,600	481,000
A0121M	Adhoc Relief Allowance - 2012			1,300	
A0121T	Adhoc Relief Allowance 2013		222,000	175,200	168,000
A01229	Special compensatory allowance		51,000	51,200	
A0122C	Adhoc Relief Allowance - 2015		150,000	124,000	117,000
A0122M	Adhoc Relief Allowance 2016		769,000	646,900	626,000
A0122Y	Ad-hoc Relief Allowance 2017		1,009,000	819,400	840,000
A01233	Unattractive Area Allowance		<u>432,000</u>	<u>324,800</u>	<u>345,000</u>
001	Unattractive area allowance		432,000	324,800	
A01238	Charge allowance		1,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018			818,100	840,000
A01253	Science Teaching Allowance		5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>151,000</u>	<u>265,000</u>
A033	TOTAL UTILITIES		<u>90,000</u>	<u>71,000</u>	<u>125,000</u>
A03303	Electricity		<u>55,000</u>	<u>26,000</u>	<u>85,000</u>
001	Electricity		55,000	26,000	85,000
A03304	Hot and Cold Weather Charges		<u>35,000</u>	<u>45,000</u>	<u>40,000</u>
001	Firewood			45,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>100,000</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>10,000</u>	<u>10,000</u>	<u>80,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6038	HEAD MASTER GHS KATKALA BUNER				
093	Classroom Consumables				60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>288,000</u>	
A041	TOTAL PENSION			<u>288,000</u>	
A04114	Superannuation Encashment of L.P.R			288,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>		<u>84,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		
A13201	Furniture and Fixture		5,000		
A133	TOTAL BUILDINGS AND STRUCTURE				<u>84,000</u>
A13303	Other Buildings				<u>84,000</u>
009	Petty Repair				84,000
HEAD MASTER GHS KATKALA BUNER			15,317,000	13,490,600	13,478,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6039	HEAD MASTER GHS KOWAGA BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,928,000</u>	<u>14,330,700</u>	<u>13,095,000</u>
A011	TOTAL PAY		30	32	<u>11,593,000</u>	<u>9,133,900</u>	<u>9,096,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	16	<u>6,502,000</u>	<u>5,101,300</u>	<u>5,475,000</u>
A01101	Total Basic Pay Of Officer		14	16	<u>6,502,000</u>	<u>5,101,300</u>	<u>5,475,000</u>
P070	Principal	(BPS-19)	1	1	711,000		907,000
S039	Senior English Teacher	(BPS-16)	7	7	3,228,000		1,381,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,176,000		1,343,000
S573	Senior Arabic Teacher	(BPS-16)		1			467,000
S574	Senior Teology Teacher	(BPS-16)	1	1	420,000		350,000
S575	Senior Drawing Master	(BPS-16)	1	1	456,000		379,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	511,000		438,000
S610	Secondary School Teacher (IT)	(BPS-16)		1			210,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,091,000</u>	<u>4,032,600</u>	<u>3,621,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,091,000</u>	<u>4,032,600</u>	<u>3,621,000</u>
A047	Arabic Teacher	(BPS-15)	1		566,000		
C020	Certificated Teacher	(BPS-15)	7	7	2,614,000		1,834,000
P030	Physical Education Teacher	(BPS-15)	1	1	400,000		430,000
C457	Certified Teacher IT	(BPS-12)		1			142,000
Q001	Qari	(BPS-12)	1	1	455,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	231,000		193,000
B006	Behishti	(BPS-03)	1	1	123,000		101,000
C057	Chowkidar	(BPS-03)	1	1	264,000		215,000
L002	Laboratory Attendant	(BPS-03)	1	1	155,000		128,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		101,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6039	HEAD MASTER GHS KOWAGA BUNER					
S162	Sweeper (BPS-03)	1	1	160,000		105,000
A012	TOTAL ALLOWANCES			<u>5,335,000</u>	<u>5,196,800</u>	<u>3,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,335,000</u>	<u>5,196,800</u>	<u>3,719,000</u>
A01202	House Rent Allowance			625,000	702,200	752,000
A01203	Conveyance Allowance			1,129,000	770,900	954,000
A01207	Washing Allowance			5,000	5,400	3,000
A01208	Dress Allowance			5,000	5,400	3,000
A01217	Medical Allowance			572,000	456,900	481,000
A0121T	Adhoc Relief Allowance 2013			268,000	186,000	157,000
A01224	Entertainment Allowance			6,000		4,000
A01226	Computer Allowance				18,900	
A0122C	Adhoc Relief Allowance - 2015			185,000	136,100	102,000
A0122M	Adhoc Relief Allowance 2016			907,000	706,200	719,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	12,100	9,000
A0122Y	Ad-hoc Relief Allowance 2017			1,159,000	912,400	74,000
A01233	Unattractive Area Allowance			<u>456,000</u>	<u>361,200</u>	<u>384,000</u>
001	Unattractive area allowance			456,000	361,200	
A01238	Charge allowance			1,000	6,700	
A0123G	Ad-hoc Relief Allowance-2018				912,400	74,000
A01253	Science Teaching Allowance			5,000	4,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>280,000</u>
A01278	Leave Salary					280,000
A03	TOTAL OPERATING EXPENSES			<u>190,000</u>	<u>159,000</u>	<u>345,000</u>
A033	TOTAL UTILITIES			<u>115,000</u>	<u>84,000</u>	<u>115,000</u>
A03303	Electricity			<u>80,000</u>	<u>44,000</u>	<u>80,000</u>
001	Electricity			80,000	44,000	80,000
A03304	Hot and Cold Weather Charges			35,000	40,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>150,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6039	HEAD MASTER GHS KOWAGA BUNER				
001	Travelling Allowance		45,000	45,000	150,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>80,000</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>10,000</u>	<u>15,000</u>	<u>70,000</u>
001	Others			15,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	350,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>84,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>84,000</u>
A13303	Other Buildings				<u>84,000</u>
009	Petty Repair				84,000
HEAD MASTER GHS KOWAGA BUNER			17,119,000	14,839,700	13,525,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6040	HEAD MASTER GHS KHARARAI BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,710,000</u>	<u>9,041,600</u>	<u>16,234,000</u>
A011	TOTAL PAY				<u>11,816,000</u>	<u>5,605,400</u>	<u>9,464,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,078,000</u>	<u>2,575,600</u>	<u>6,168,000</u>
A01101	Total Basic Pay Of Officer				<u>8,078,000</u>	<u>2,575,600</u>	<u>6,168,000</u>
P070	Principal	(BPS-18)	1	1	460,000		368,000
D072	Director Of Physical Education	(BPS-17)	1	1	364,000		291,000
S144	Subject Specialist	(BPS-17)	10	10	3,644,000		2,915,000
S039	Senior English Teacher	(BPS-16)	5	5	1,182,000		1,053,000
S572	Senior Certified Teacher	(BPS-16)	1	1	566,000		458,000
S573	Senior Arabic Teacher	(BPS-16)	1		548,000		
S574	Senior Teology Teacher	(BPS-16)	2	2	858,000		698,000
S575	Senior Drawing Master	(BPS-16)	1	2	456,000		385,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,738,000</u>	<u>3,029,800</u>	<u>3,296,000</u>
A01151	Total Basic Pay Other Staff				<u>3,738,000</u>	<u>3,029,800</u>	<u>3,296,000</u>
A047	Arabic Teacher	(BPS-15)		1			181,000
C020	Certificated Teacher	(BPS-15)	5	5	1,379,000		1,257,000
P030	Physical Education Teacher	(BPS-15)	1	1	193,000		154,000
S035	Senior Clerk	(BPS-14)	1	1	182,000		145,000
Q001	Qari	(BPS-12)	1	1	193,000		127,000
J013	Junior Clerk	(BPS-11)	1	1	200,000		193,000
L001	Laboratory Assistant	(BPS-07)	1	1	132,000		108,000
B006	Behishti	(BPS-03)	1	1	217,000		177,000
C057	Chowkidar	(BPS-03)	3	3	451,000		372,000
L002	Laboratory Attendant	(BPS-03)	2	2	319,000		194,000
N005	Naib Qasid	(BPS-03)	2	2	345,000		283,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6040	HEAD MASTER GHS KHARARAI BUNER						
S162	Sweeper	(BPS-03)	1	1	127,000		105,000
A012	TOTAL ALLOWANCES				<u>6,894,000</u>	<u>3,436,200</u>	<u>6,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,893,000</u>	<u>3,436,200</u>	<u>6,770,000</u>
A01202	House Rent Allowance				931,000	482,500	1,117,000
A01203	Conveyance Allowance				1,844,000	548,500	1,475,000
A01207	Washing Allowance				9,000	9,400	7,000
A01208	Dress Allowance				9,000	9,400	7,000
A0120D	Integrated Allowance				11,000	10,800	8,000
A01217	Medical Allowance				728,000	358,500	582,000
A0121T	Adhoc Relief Allowance 2013				294,000	107,800	228,000
A0121Z	Adhoc Relief Allowance 2014					1,800	
A0122C	Adhoc Relief Allowance - 2015				198,000	76,800	150,000
A0122M	Adhoc Relief Allowance 2016				979,000	436,700	755,000
A0122Y	Ad-hoc Relief Allowance 2017				1,188,000	559,300	941,000
A01233	Unattractive Area Allowance				<u>696,000</u>	<u>274,900</u>	<u>556,000</u>
001	Unattractive area allowance				696,000	274,900	
A01238	Charge allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018					559,300	941,000
A01253	Science Teaching Allowance				5,000	500	3,000
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>131,000</u>	<u>464,500</u>	<u>270,000</u>
A032	TOTAL COMMUNICATIONS					<u>26,500</u>	
A03201	Postage and Telegraph					1,500	
A03202	Telephone and Trunk Call					<u>25,000</u>	
001	Telephone and Trunk Call					25,000	
A033	TOTAL UTILITIES				<u>95,000</u>	<u>110,000</u>	<u>115,000</u>
A03303	Electricity				<u>60,000</u>	<u>50,000</u>	<u>70,000</u>
001	Electricity				60,000	50,000	70,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6040	HEAD MASTER GHS KHARARAI BUNER				
A03304	Hot and Cold Weather Charges		<u>35,000</u>	<u>60,000</u>	<u>45,000</u>
001	Firewood			60,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,000</u>	<u>50,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		1,000	50,000	40,000
A03808	Conveyance Charges		<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges		5,000		5,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>278,000</u>	<u>110,000</u>
A03901	Stationery		<u>20,000</u>	<u>15,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	15,000	30,000
A03902	Printing and Publication			<u>25,000</u>	
001	Printing and publication			25,000	
A03905	Newspapers Periodicals and Books			3,000	
A03970	Others		<u>10,000</u>	<u>235,000</u>	<u>80,000</u>
001	Others			235,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>188,500</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>188,500</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	188,500	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6040	HEAD MASTER GHS KHARARAI BUNER				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	
A09601	Plant and Machinery			<u>40,000</u>	
001	Plant and Machinery			40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>52,500</u>	<u>91,000</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>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		10,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>90,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>90,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				90,000
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	
HEAD MASTER GHS KHARARAI BUNER			18,852,000	9,837,100	16,596,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6041	HEAD MASTER GHS KARAPA BUNER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,057,000</u>	<u>9,008,400</u>	<u>11,415,490</u>
A011	TOTAL PAY	26	27	<u>8,661,000</u>	<u>6,836,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>4,860,000</u>	<u>3,740,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>4,860,000</u>	<u>3,740,000</u>
H029	Head Master (BPS-17)	1	1	364,000	291,000
I050	I. T. Teacher (BPS-16)	1		227,000	
S039	Senior English Teacher (BPS-16)	4	4	1,750,000	1,525,000
S572	Senior Certified Teacher (BPS-16)	1	2	566,000	671,000
S574	Senior Teology Teacher (BPS-16)	2	2	803,000	409,000
S575	Senior Drawing Master (BPS-16)	1		584,000	
S576	Senior Phycial Education Teacher (BPS-16)	1	1	566,000	481,000
S610	Secondary School Teacher (IT) (BPS-16)		1		363,000
A011-2	TOTAL PAY OF OTHER STAFF	15	16	<u>3,801,000</u>	<u>3,096,000</u>
A01151	Total Basic Pay Other Staff	15	16	<u>3,801,000</u>	<u>3,096,000</u>
C020	Certificated Teacher (BPS-15)	5	4	1,927,000	1,197,000
D106	Drawing Master (BPS-15)	1	2	330,000	470,000
S577	Senior Qari (BPS-15)	1	1	193,000	218,000
C457	Certified Teacher IT (BPS-12)		1		154,000
J013	Junior Clerk (BPS-11)	1	1	263,000	134,000
L001	Laboratory Assistant (BPS-07)	1	1	132,000	105,000
B006	Behishti (BPS-03)	1	1	206,000	173,000
C057	Chowkidar (BPS-03)	2	2	283,000	230,000
L002	Laboratory Attendant (BPS-03)	1	1	155,000	131,000
N005	Naib Qasid (BPS-03)	1	1	156,000	156,000
S162	Sweeper (BPS-03)	1	1	156,000	128,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6041	HEAD MASTER GHS KARAPA BUNER				
A012	TOTAL ALLOWANCES		<u>4,396,000</u>	<u>3,303,300</u>	<u>4,579,490</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,396,000</u>	<u>3,303,300</u>	<u>4,579,490</u>
A01202	House Rent Allowance		482,000	429,900	615,000
A01203	Conveyance Allowance		1,099,000	487,900	974,980
A01207	Washing Allowance		7,000	5,400	5,000
A01208	Dress Allowance		7,000	5,400	5,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		506,000	336,900	433,510
A0121T	Adhoc Relief Allowance 2013		198,000	128,000	167,000
A01226	Computer Allowance		6,000		9,000
A0122C	Adhoc Relief Allowance - 2015		141,000	87,600	119,000
A0122M	Adhoc Relief Allowance 2016		708,000	446,100	562,000
A0122Y	Ad-hoc Relief Allowance 2017		852,000	567,400	672,000
A01233	Unattractive Area Allowance		<u>384,000</u>	<u>233,200</u>	<u>336,000</u>
001	Unattractive area allowance		384,000	233,200	
A0123G	Ad-hoc Relief Allowance-2018			567,400	672,000
A01253	Science Teaching Allowance		1,000	2,700	5,000
A03	TOTAL OPERATING EXPENSES		<u>135,000</u>	<u>125,000</u>	<u>190,000</u>
A033	TOTAL UTILITIES		<u>70,000</u>	<u>75,000</u>	<u>75,000</u>
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>20,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	10,000	25,000
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>30,000</u>	<u>30,000</u>	<u>80,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6041	HEAD MASTER GHS KARAPA BUNER				
001	Stationery Charges		20,000	20,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>70,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,000</u>	<u>600,000</u>	
A041	TOTAL PENSION		<u>5,000</u>	<u>600,000</u>	
A04114	Superannuation Encashment of L.P.R		5,000	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>84,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>84,000</u>
A13303	Other Buildings				<u>84,000</u>
009	Petty Repair				84,000
HEAD MASTER GHS KARAPA BUNER			13,197,000	9,733,400	11,689,490

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6042	HEAD MASTER GHS KHANANO DHERAI BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,518,000</u>	<u>19,062,900</u>	<u>22,851,450</u>	
A011	TOTAL PAY		<u>16,779,000</u>	<u>12,132,700</u>	<u>13,998,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>11,780,000</u>	<u>7,543,500</u>	<u>9,895,000</u>	
A01101	Total Basic Pay Of Officer		<u>11,780,000</u>	<u>7,543,500</u>	<u>9,895,000</u>	
P070	Principal	(BPS-18)	1	1	460,000	549,000
D072	Director Of Physical Education	(BPS-17)	1	1	364,000	291,000
S144	Subject Specialist	(BPS-17)	10	10	3,644,000	2,950,000
S039	Senior English Teacher	(BPS-16)	8	8	3,351,000	2,792,000
S572	Senior Certified Teacher	(BPS-16)	1	3	1,533,000	1,299,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	602,000	496,000
S574	Senior Teology Teacher	(BPS-16)	2	2	767,000	642,000
S576	Senior Phycial Education Teacher	(BPS-16)	2	2	1,059,000	876,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,999,000</u>	<u>4,589,200</u>	<u>4,103,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,999,000</u>	<u>4,589,200</u>	<u>4,103,000</u>	
C020	Certificated Teacher	(BPS-15)	9	7	2,310,000	1,899,000
D106	Drawing Master	(BPS-15)	1	1	267,000	226,000
S035	Senior Clerk	(BPS-14)	1	1	182,000	145,000
Q001	Qari	(BPS-12)	1	1	160,000	127,000
J013	Junior Clerk	(BPS-11)	1	1	305,000	252,000
L001	Laboratory Assistant	(BPS-07)	1	1	132,000	105,000
B006	Behishti	(BPS-03)	1	1	206,000	169,000
C057	Chowkidar	(BPS-03)	2	3	539,000	439,000
L002	Laboratory Attendant	(BPS-03)	1	2	322,000	267,000
N005	Naib Qasid	(BPS-03)	1	2	364,000	301,000
S162	Sweeper	(BPS-03)	1	1	212,000	173,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6042	HEAD MASTER GHS KHANANO DHERAI BUNER				
A012	TOTAL ALLOWANCES		<u>8,739,000</u>	<u>6,930,200</u>	<u>8,853,450</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,739,000</u>	<u>6,930,200</u>	<u>8,853,450</u>
A01202	House Rent Allowance		1,100,000	928,600	1,320,950
A01203	Conveyance Allowance		2,273,000	1,021,600	1,818,360
A01207	Washing Allowance		9,000	9,400	7,000
A01208	Dress Allowance		9,000	9,400	7,000
A0120D	Integrated Allowance		11,000	10,800	8,000
A0120X	Adhoc Allowance - 2010			48,500	
A01217	Medical Allowance		889,000	611,900	707,000
A0121T	Adhoc Relief Allowance 2013		399,000	266,900	313,000
A0122C	Adhoc Relief Allowance - 2015		267,000	194,100	213,590
A0122M	Adhoc Relief Allowance 2016		1,294,000	931,300	1,038,910
A0122Y	Ad-hoc Relief Allowance 2017		1,655,000	1,200,900	1,377,320
A01233	Unattractive Area Allowance		<u>828,000</u>	<u>504,100</u>	<u>662,000</u>
001	Unattractive area allowance		828,000	504,100	
A0123G	Ad-hoc Relief Allowance-2018			1,186,000	1,377,320
A01253	Science Teaching Allowance		5,000	6,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>141,000</u>	<u>190,000</u>	<u>305,000</u>
A033	TOTAL UTILITIES		<u>95,000</u>	<u>105,000</u>	<u>145,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Electricity		60,000	60,000	100,000
A03304	Hot and Cold Weather Charges		35,000	45,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>16,000</u>	<u>35,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>35,000</u>	<u>40,000</u>
001	Travelling Allowance		15,000	35,000	40,000
A03808	Conveyance Charges		<u>1,000</u>		<u>10,000</u>
001	Conveyance Charges		1,000		10,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>50,000</u>	<u>110,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6042	HEAD MASTER GHS KHANANO DHERAI BUNER				
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>80,000</u>
001	Others			30,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>300,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			300,000	300,000
A09	TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	
A09601	Plant and Machinery			<u>60,000</u>	
001	Plant and Machinery			60,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures			<u>60,000</u>	<u>100,000</u>
001	Furniture & Fixture			60,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>104,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	10,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>84,000</u>
A13303	Other Buildings				<u>84,000</u>
009	Petty Repair				84,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6042	HEAD MASTER GHS KHANANO DHERAI BUNER				
HEAD MASTER GHS KHANANO DHERAI BUNER			25,669,000	19,682,900	23,660,450

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6043	HEAD MASTER GHS MARADU BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,081,000</u>	<u>13,406,300</u>	<u>13,208,000</u>
A011	TOTAL PAY		26	28	<u>10,159,000</u>	<u>8,561,100</u>	<u>7,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	12	<u>5,411,000</u>	<u>4,108,000</u>	<u>4,060,000</u>
A01101	Total Basic Pay Of Officer		11	12	<u>5,411,000</u>	<u>4,108,000</u>	<u>4,060,000</u>
H029	Head Master	(BPS-17)	1	1	95,000		291,000
S039	Senior English Teacher	(BPS-16)	5	5	2,556,000		1,875,000
S572	Senior Certified Teacher	(BPS-16)	2	3	1,278,000		1,197,000
S574	Senior Teology Teacher	(BPS-16)	2	1	715,000		335,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	767,000		181,000
S610	Secondary School Teacher (IT)	(BPS-16)		1			181,000
A011-2	TOTAL PAY OF OTHER STAFF		15	16	<u>4,748,000</u>	<u>4,453,100</u>	<u>3,720,000</u>
A01151	Total Basic Pay Other Staff		15	16	<u>4,748,000</u>	<u>4,453,100</u>	<u>3,720,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	251,000		213,000
C020	Certificated Teacher	(BPS-15)	4	3	1,662,000		920,000
D106	Drawing Master	(BPS-15)	2	2	964,000		809,000
P030	Physical Education Teacher	(BPS-15)	1	1	346,000		289,000
T023	Theology Teacher	(BPS-15)		1			154,000
C457	Certified Teacher IT	(BPS-12)		1			127,000
Q001	Qari	(BPS-12)	1	1	346,000		317,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		210,000
B006	Behishti	(BPS-03)	1	1	217,000		177,000
C057	Chowkidar	(BPS-03)	1	1	115,000		98,000
L002	Laboratory Attendant	(BPS-03)	1	1	217,000		177,000
N005	Naib Qasid	(BPS-03)	1	1	161,000		131,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6043	HEAD MASTER GHS MARADU BUNER					
S162	Sweeper (BPS-03)	1	1	217,000		98,000
A012	TOTAL ALLOWANCES			<u>4,922,000</u>	<u>4,845,200</u>	<u>5,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,921,000</u>	<u>4,845,200</u>	<u>4,948,000</u>
A01202	House Rent Allowance			489,000	645,600	579,000
A01203	Conveyance Allowance			1,084,000	714,300	952,000
A01207	Washing Allowance			5,000	4,000	1,000
A01208	Dress Allowance			5,000	4,000	1,000
A0120D	Integrated Allowance			5,000	5,400	4,000
A01217	Medical Allowance			547,000	451,500	435,000
A0121T	Adhoc Relief Allowance 2013			249,000	183,300	202,000
A01226	Computer Allowance				14,800	
A0122C	Adhoc Relief Allowance - 2015			168,000	125,300	180,000
A0122M	Adhoc Relief Allowance 2016			872,000	661,800	702,000
A0122Y	Ad-hoc Relief Allowance 2017			1,102,000	845,100	779,000
A01233	Unattractive Area Allowance			<u>390,000</u>	<u>336,900</u>	<u>331,000</u>
001	Unattractive area allowance			390,000	336,900	
A0123G	Ad-hoc Relief Allowance-2018				847,800	779,000
A01253	Science Teaching Allowance			5,000	5,400	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>480,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>480,000</u>
001	Medical Charges			1,000		480,000
A03	TOTAL OPERATING EXPENSES			<u>156,000</u>	<u>175,000</u>	<u>235,000</u>
A033	TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>95,000</u>
A03303	Electricity			<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity			40,000	30,000	50,000
A03304	Hot and Cold Weather Charges			35,000	45,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>60,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance			50,000	60,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6043	HEAD MASTER GHS MARADU BUNER				
A039	TOTAL GENERAL		<u>31,000</u>	<u>40,000</u>	<u>100,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>1,000</u>	<u>10,000</u>	<u>70,000</u>
001	Others			10,000	
002	Other Contingencies		1,000		10,000
093	Classroom Consumables				60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>550,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>550,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	550,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>10,000</u>	<u>78,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		
A13101	Machinery and Equipment		<u>1,000</u>		
001	Machinery and Equipment		1,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		1,000	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>78,000</u>
A13303	Other Buildings				<u>78,000</u>
009	Petty Repair				78,000
HEAD MASTER GHS MARADU BUNER			15,240,000	14,141,300	13,522,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6044	PRINCIPAL GHSS NAGRAI BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,074,000</u>	<u>13,419,100</u>	<u>23,011,230</u>
A011	TOTAL PAY		<u>47</u>	<u>48</u>	<u>15,936,000</u>	<u>8,522,000</u>	<u>14,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>32</u>	<u>12,214,000</u>	<u>6,314,300</u>	<u>11,420,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>32</u>	<u>12,214,000</u>	<u>6,314,300</u>	<u>11,420,000</u>
P070	Principal	(BPS-19)	1	1	729,000		907,000
S144	Subject Specialist	(BPS-18)	10	10	4,602,000		4,188,000
D072	Director Of Physical Education	(BPS-17)	1	1	364,000		291,000
S144	Subject Specialist	(BPS-17)	3	3	1,325,000		874,000
S377	Senior I. T. Teacher	(BPS-17)	1		364,000		
S604	Subject Specialist IT	(BPS-17)		1			291,000
S039	Senior English Teacher	(BPS-16)	9	8	2,275,000		2,451,000
S572	Senior Certified Teacher	(BPS-16)	1	4	584,000		1,070,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	602,000		496,000
S574	Senior Teology Teacher	(BPS-16)	1	1	383,000		321,000
S575	Senior Drawing Master	(BPS-16)	1	1	420,000		350,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	566,000		181,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>16</u>	<u>3,722,000</u>	<u>2,207,700</u>	<u>2,733,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>16</u>	<u>3,722,000</u>	<u>2,207,700</u>	<u>2,733,000</u>
C020	Certificated Teacher	(BPS-15)	6	4	1,483,000		754,000
S035	Senior Clerk	(BPS-14)	1	1	182,000		145,000
C457	Certified Teacher IT	(BPS-12)		1			151,000
Q001	Qari	(BPS-12)	1	1	160,000		127,000
J013	Junior Clerk	(BPS-11)	1	1	326,000		269,000
L001	Laboratory Assistant	(BPS-07)	1	1	189,000		154,000
C057	Chowkidar	(BPS-03)	2	2	335,000		276,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6044	PRINCIPAL GHSS NAGRAI BUNER						
L002	Laboratory Attendant	(BPS-03)	2	2	397,000		325,000
N005	Naib Qasid	(BPS-03)	2	2	444,000		363,000
S162	Sweeper	(BPS-03)	1	1	206,000		169,000
A012	TOTAL ALLOWANCES				<u>7,138,000</u>	<u>4,897,100</u>	<u>8,858,230</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,138,000</u>	<u>4,897,100</u>	<u>8,858,230</u>
A01202	House Rent Allowance				1,250,000	699,500	1,117,310
A01203	Conveyance Allowance				2,282,000	726,500	1,893,000
A01207	Washing Allowance				5,000	5,400	4,000
A01208	Dress Allowance				5,000	5,400	4,000
A0120D	Integrated Allowance				11,000	10,800	8,000
A01217	Medical Allowance				505,000	424,600	779,000
A0121T	Adhoc Relief Allowance 2013				211,000	182,000	314,000
A0122C	Adhoc Relief Allowance - 2015				145,000	128,000	212,000
A0122M	Adhoc Relief Allowance 2016				749,000	652,300	1,037,000
A0122Y	Ad-hoc Relief Allowance 2017				1,555,000	851,800	1,397,960
A01233	Unattractive Area Allowance				<u>414,000</u>	<u>351,800</u>	<u>691,000</u>
001	Unattractive area allowance				414,000	351,800	
A01238	Charge allowance				1,000	500	
A0123G	Ad-hoc Relief Allowance-2018					850,400	1,397,960
A01253	Science Teaching Allowance				5,000	8,100	3,000
A03	TOTAL OPERATING EXPENSES				<u>191,000</u>	<u>528,000</u>	<u>296,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>	
A03202	Telephone and Trunk Call					<u>25,000</u>	
001	Telephone and Trunk Call					25,000	
A033	TOTAL UTILITIES				<u>135,000</u>	<u>145,000</u>	<u>140,000</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				35,000	45,000	40,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6044	PRINCIPAL GHSS NAGRAI BUNER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>16,000</u>	<u>70,000</u>	<u>46,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>60,000</u>	<u>45,000</u>
001	Travelling Allowance		15,000	60,000	45,000
A03808	Conveyance Charges		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	10,000	1,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>288,000</u>	<u>110,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03902	Printing and Publication			<u>25,000</u>	
001	Printing and publication			25,000	
A03905	Newspapers Periodicals and Books			3,000	
A03970	Others		<u>10,000</u>	<u>230,000</u>	<u>80,000</u>
001	Others			230,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>300,000</u>	<u>100,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>300,000</u>	<u>100,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	300,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6044	PRINCIPAL GHSS NAGRAI BUNER				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>52,500</u>	<u>110,000</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>5,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	5,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>90,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>90,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				90,000
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 GHSS NAGRAI BUNER			23,276,000	14,374,600	23,517,230

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6045	HEAD MASTER GHS NANSER BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,322,000</u>	<u>9,795,900</u>	<u>9,656,000</u>	
A011	TOTAL PAY	22	21	<u>7,408,000</u>	<u>6,240,100</u>	<u>6,055,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	10	<u>4,484,000</u>	<u>3,505,500</u>	<u>3,545,000</u>
A01101	Total Basic Pay Of Officer	11	10	<u>4,484,000</u>	<u>3,493,400</u>	<u>3,545,000</u>
H029	Head Master (BPS-17)	1	1	364,000		304,000
S039	Senior English Teacher (BPS-16)	4	4	1,943,000		1,621,000
S572	Senior Certified Teacher (BPS-16)	2	2	454,000		380,000
S573	Senior Arabic Teacher (BPS-16)	1		227,000		
S574	Senior Teology Teacher (BPS-16)	1	1	456,000		379,000
S575	Senior Drawing Master (BPS-16)	1	1	511,000		423,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	529,000		438,000
A01102	Personal pay				12,100	
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,924,000</u>	<u>2,734,600</u>	<u>2,510,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,924,000</u>	<u>2,734,600</u>	<u>2,510,000</u>
A047	Arabic Teacher (BPS-15)		1			190,000
C020	Certificated Teacher (BPS-15)	5	4	1,652,000		1,308,000
Q001	Qari (BPS-12)	1	1	222,000		151,000
J013	Junior Clerk (BPS-11)	1	1	210,000		176,000
B006	Behishti (BPS-03)	1	1	222,000		181,000
C057	Chowkidar (BPS-03)	1	1	222,000		181,000
L002	Laboratory Attendant (BPS-03)	1	1	221,000		180,000
N005	Naib Qasid (BPS-03)	1	1	175,000		143,000
A012	TOTAL ALLOWANCES			<u>3,914,000</u>	<u>3,555,800</u>	<u>3,601,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,914,000</u>	<u>3,555,800</u>	<u>3,601,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6045	HEAD MASTER GHS NANSER BUNER				
A01202	House Rent Allowance		424,000	470,400	509,000
A01203	Conveyance Allowance		986,000	527,000	627,000
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		422,000	332,900	338,000
A0121T	Adhoc Relief Allowance 2013		204,000	133,400	104,000
A0122C	Adhoc Relief Allowance - 2015		133,000	91,600	70,000
A0122M	Adhoc Relief Allowance 2016		653,000	485,200	462,000
A0122Y	Ad-hoc Relief Allowance 2017		737,000	624,000	606,000
A01233	Unattractive Area Allowance		<u>336,000</u>	<u>250,700</u>	<u>268,000</u>
001	Unattractive area allowance		336,000	250,700	
A01238	Charge allowance		1,000	500	
A0123G	Ad-hoc Relief Allowance-2018			624,000	606,000
A01253	Science Teaching Allowance		5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>155,000</u>	<u>235,000</u>
A033	TOTAL UTILITIES		<u>70,000</u>	<u>85,000</u>	<u>90,000</u>
A03303	Electricity		<u>35,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity		35,000	45,000	50,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>40,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>40,000</u>	<u>45,000</u>
001	Travelling Allowance		45,000	40,000	45,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>30,000</u>	<u>100,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Stationery Charges		15,000	15,000	30,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>70,000</u>
001	Others			15,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				60,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6045	HEAD MASTER GHS NANSER BUNER				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>85,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>84,000</u>
A13303	Other Buildings				<u>84,000</u>
009	Petty Repair				84,000
HEAD MASTER GHS NANSER BUNER			11,463,000	9,950,900	9,976,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6046	PRINCIPAL GHSS NAWAGAI BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,285,000</u>	<u>35,174,100</u>	<u>34,373,770</u>
A011	TOTAL PAY				<u>26,671,000</u>	<u>22,438,300</u>	<u>21,920,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,411,000</u>	<u>17,700,900</u>	<u>17,087,000</u>
A01101	Total Basic Pay Of Officer				<u>20,411,000</u>	<u>17,691,500</u>	<u>17,087,000</u>
P070	Principal	(BPS-19)	1	1	1,244,000		1,024,000
S144	Subject Specialist	(BPS-18)	10	10	5,124,000		3,854,000
V011	Vice Principal	(BPS-18)	1	1	962,000		797,000
D072	Director Of Physical Education	(BPS-17)	1	1	739,000		656,000
L033	Librarian	(BPS-17)	1	1	364,000		291,000
S144	Subject Specialist	(BPS-17)	4	4	1,695,000		1,832,000
S377	Senior I. T. Teacher	(BPS-17)	1		364,000		
S604	Subject Specialist IT	(BPS-17)		1			291,000
L147	Laboratory Superintendent Assistant	(BPS-16)		1			400,000
S039	Senior English Teacher	(BPS-16)	7	7	4,446,000		3,110,000
S572	Senior Certified Teacher	(BPS-16)	8	8	3,849,000		3,490,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	675,000		554,000
S574	Senior Teology Teacher	(BPS-16)	1	1	438,000		365,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	511,000		423,000
A01102	Personal pay					9,400	
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,260,000</u>	<u>4,737,400</u>	<u>4,833,000</u>
A01151	Total Basic Pay Other Staff				<u>6,260,000</u>	<u>4,737,400</u>	<u>4,833,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,673,000		1,228,000
D106	Drawing Master	(BPS-15)	1	1	193,000		349,000
L005	Laboratory Supervisor	(BPS-14)		1			120,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6046	PRINCIPAL GHSS NAWAGAI BUNER						
S035	Senior Clerk	(BPS-14)	1	1	373,000		122,000
C457	Certified Teacher IT	(BPS-12)		1			106,000
Q001	Qari	(BPS-12)	1	1	455,000		106,000
J013	Junior Clerk	(BPS-11)	2	2	610,000		521,000
L001	Laboratory Assistant	(BPS-07)	4	2	605,000		464,000
B006	Behishti	(BPS-03)	1	1	137,000		113,000
C057	Chowkidar	(BPS-03)	2	2	476,000		389,000
L002	Laboratory Attendant	(BPS-03)	4	4	822,000		564,000
N005	Naib Qasid	(BPS-03)	3	3	656,000		537,000
S162	Sweeper	(BPS-03)	1	1	137,000		113,000
W032	Workshop Attendant	(BPS-03)	1	1	123,000		101,000
A012	TOTAL ALLOWANCES				<u>11,614,000</u>	<u>12,735,800</u>	<u>12,453,770</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,613,000</u>	<u>12,435,800</u>	<u>12,153,770</u>
A01202	House Rent Allowance				1,611,000	1,653,700	1,670,000
A01203	Conveyance Allowance				2,902,000	1,602,500	1,953,140
A01207	Washing Allowance				7,000	6,700	5,000
A01208	Dress Allowance				7,000	8,100	5,000
A0120D	Integrated Allowance				16,000	56,600	12,000
A01217	Medical Allowance				1,069,000	1,083,600	1,062,000
A0121T	Adhoc Relief Allowance 2013				471,000	501,400	383,000
A0121Z	Adhoc Relief Allowance 2014					1,300	
A01224	Entertainment Allowance				6,000	6,700	4,000
A01229	Special compensatory allowance				51,000	51,200	40,000
A0122C	Adhoc Relief Allowance - 2015				317,000	342,300	261,630
A0122M	Adhoc Relief Allowance 2016				1,649,000	1,771,000	1,689,000
A0122N	Special Conveyance Allowance to Disbalded Employees				27,000		4,000
A0122Y	Ad-hoc Relief Allowance 2017				2,667,000	2,261,600	2,174,000
A01233	Unattractive Area Allowance				<u>776,000</u>	<u>793,800</u>	<u>689,000</u>
001	Unattractive area allowance				776,000	793,800	
A01238	Charge allowance				2,000	2,700	1,000
A0123G	Ad-hoc Relief Allowance-2018					2,256,200	2,174,000
A01253	Science Teaching Allowance				5,000	5,400	3,000
A01270	Other				<u>30,000</u>	<u>31,000</u>	<u>24,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6046	PRINCIPAL GHSS NAWAGAI BUNER				
001	Others		30,000	31,000	24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>300,000</u>	<u>300,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>300,000</u>	<u>300,000</u>
001	Medical Charges		1,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>188,000</u>	<u>581,000</u>	<u>335,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>28,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call			<u>25,000</u>	
001	Telephone and Trunk Call			25,000	
A033	TOTAL UTILITIES		<u>135,000</u>	<u>210,000</u>	<u>195,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
A03304	Hot and Cold Weather Charges		35,000	60,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>70,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>65,000</u>	<u>40,000</u>
001	Travelling Allowance		15,000	65,000	40,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>273,000</u>	<u>95,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03902	Printing and Publication			<u>25,000</u>	
001	Printing and publication			25,000	
A03905	Newspapers Periodicals and Books			3,000	
A03970	Others		<u>10,000</u>	<u>225,000</u>	<u>65,000</u>
001	Others			225,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				45,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6046	PRINCIPAL GHSS NAWAGAI BUNER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,017,000</u>	<u>1,017,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,017,000</u>	<u>1,017,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,017,000	1,017,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>85,000</u>	<u>87,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	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	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>45,000</u>	<u>72,000</u>
A13301	Office Buildings			<u>22,500</u>	
001	Office Buildings			22,500	
A13303	Other Buildings			<u>22,500</u>	<u>72,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				72,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	
A13703	I.T. Equipment			10,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6046	PRINCIPAL GHSS NAWAGAI BUNER				
A138	TOTAL GENERAL			<u>5,000</u>	
A13801	Maintenance of gardens			5,000	
PRINCIPAL GHSS NAWAGAI BUNER			39,510,000	36,882,100	35,795,770

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6047	HEAD MASTER GHS NAWAKALAY BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,104,000</u>	<u>11,601,800</u>	<u>10,944,080</u>
A011	TOTAL PAY		22	22	<u>8,114,000</u>	<u>7,337,300</u>	<u>6,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	10	<u>5,180,000</u>	<u>4,945,000</u>	<u>3,999,000</u>
A01101	Total Basic Pay Of Officer		11	10	<u>5,180,000</u>	<u>4,945,000</u>	<u>3,999,000</u>
H029	Head Master	(BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher	(BPS-16)	4	4	2,063,000		1,723,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,978,000		1,635,000
S573	Senior Arabic Teacher	(BPS-16)	1		227,000		
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	548,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		11	12	<u>2,934,000</u>	<u>2,392,300</u>	<u>2,701,000</u>
A01151	Total Basic Pay Other Staff		11	12	<u>2,934,000</u>	<u>2,392,300</u>	<u>2,701,000</u>
A047	Arabic Teacher	(BPS-15)		1			182,000
C020	Certificated Teacher	(BPS-15)	2	2	769,000		592,000
D106	Drawing Master	(BPS-15)	1	1	193,000		162,000
P030	Physical Education Teacher	(BPS-15)	1	1	398,000		335,000
T023	Theology Teacher	(BPS-15)	1	1	314,000		264,000
Q001	Qari	(BPS-12)	1	1	236,000		226,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		226,000
C057	Chowkidar	(BPS-03)	1	1	180,000		207,000
L002	Laboratory Attendant	(BPS-03)	1	1	180,000		148,000
N005	Naib Qasid	(BPS-03)	1	1	259,000		148,000
S162	Sweeper	(BPS-03)	1	1	254,000		211,000
A012	TOTAL ALLOWANCES				<u>3,990,000</u>	<u>4,264,500</u>	<u>4,244,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,990,000</u>	<u>4,264,500</u>	<u>4,244,080</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6047	HEAD MASTER GHS NAWAKALAY BUNER				
A01202	House Rent Allowance		425,000	558,000	517,040
A01203	Conveyance Allowance		986,000	706,200	809,040
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		430,000	359,900	341,000
A0121T	Adhoc Relief Allowance 2013		180,000	165,800	145,000
A0122C	Adhoc Relief Allowance - 2015		122,000	109,200	98,000
A0122M	Adhoc Relief Allowance 2016		631,000	576,800	508,000
A0122N	Special Conveyance Allowance to Disbalded Employees		51,000	27,000	28,000
A0122Y	Ad-hoc Relief Allowance 2017		811,000	726,500	670,000
A01233	Unattractive Area Allowance		<u>336,000</u>	<u>292,500</u>	<u>446,000</u>
001	Unattractive area allowance		336,000	292,500	
A0123G	Ad-hoc Relief Allowance-2018			726,500	670,000
A01253	Science Teaching Allowance		5,000	2,700	4,000
A03	TOTAL OPERATING EXPENSES		<u>138,000</u>	<u>113,000</u>	<u>158,000</u>
A033	TOTAL UTILITIES		<u>70,000</u>	<u>75,000</u>	<u>80,000</u>
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A03304	Hot and Cold Weather Charges		35,000	40,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>38,000</u>	<u>8,000</u>	<u>13,000</u>
A03805	Travelling Allowance		<u>30,000</u>		<u>5,000</u>
001	Travelling Allowance		30,000		5,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>65,000</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>10,000</u>	<u>10,000</u>	<u>55,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6047	HEAD MASTER GHS NAWAKALAY BUNER				
093	Classroom Consumables				45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>61,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>60,000</u>
A13303	Other Buildings				<u>60,000</u>
009	Petty Repair				60,000
HEAD MASTER GHS NAWAKALAY BUNER			12,244,000	11,714,800	11,164,080

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6048	HEAD MASTER G H S NOGRAM BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,553,000</u>	<u>14,189,700</u>	<u>19,766,150</u>
A011	TOTAL PAY				<u>13,212,000</u>	<u>8,904,800</u>	<u>11,941,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,684,000</u>	<u>6,232,200</u>	<u>8,892,000</u>
A01101	Total Basic Pay Of Officer				<u>8,684,000</u>	<u>6,216,000</u>	<u>8,892,000</u>
P070	Principal	(BPS-18)	1	1	1,169,000		604,000
D072	Director Of Physical Education	(BPS-17)	1	1	381,000		304,000
S144	Subject Specialist	(BPS-17)	12	12	3,500,000		4,889,000
S039	Senior English Teacher	(BPS-16)	5	5	2,246,000		1,460,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,150,000		949,000
S573	Senior Arabic Teacher	(BPS-16)		1			496,000
S575	Senior Drawing Master	(BPS-16)	1	1	238,000		190,000
A01102	Personal pay					16,200	
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,528,000</u>	<u>2,672,600</u>	<u>3,049,000</u>
A01151	Total Basic Pay Other Staff				<u>4,528,000</u>	<u>2,672,600</u>	<u>3,049,000</u>
A047	Arabic Teacher	(BPS-15)	1		602,000		
C020	Certificated Teacher	(BPS-15)	3	3	640,000		524,000
D106	Drawing Master	(BPS-15)	1	1	235,000		200,000
P030	Physical Education Teacher	(BPS-15)	1	1	420,000		162,000
T023	Theology Teacher	(BPS-15)	1	1	203,000		162,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		152,000
Q001	Qari	(BPS-12)	1	1	201,000		170,000
J013	Junior Clerk	(BPS-11)	1	1	231,000		193,000
L001	Laboratory Assistant	(BPS-07)	1	1	294,000		241,000
B006	Behishti	(BPS-03)	1	1	206,000		169,000
C057	Chowkidar	(BPS-03)	2	2	329,000		271,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6048	HEAD MASTER G H S NOGRAM BUNER						
L002	Laboratory Attendant	(BPS-03)	2	2	329,000		271,000
N005	Naib Qasid	(BPS-03)	2	2	324,000		267,000
S162	Sweeper	(BPS-03)	2	2	324,000		267,000
A012	TOTAL ALLOWANCES				<u>8,341,000</u>	<u>5,284,900</u>	<u>7,825,150</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,341,000</u>	<u>5,284,900</u>	<u>7,825,150</u>
A01202	House Rent Allowance				985,000	676,600	1,163,260
A01203	Conveyance Allowance				1,930,000	854,500	1,523,520
A01207	Washing Allowance				9,000	9,400	7,000
A01208	Dress Allowance				9,000	9,400	7,000
A0120D	Integrated Allowance				11,000	10,800	8,000
A0120X	Adhoc Allowance - 2010					1,800	
A01217	Medical Allowance				899,000	502,700	666,250
A0121T	Adhoc Relief Allowance 2013				395,000	187,300	291,380
A01229	Special compensatory allowance				51,000	51,200	40,000
A0122C	Adhoc Relief Allowance - 2015				269,000	133,400	196,000
A0122M	Adhoc Relief Allowance 2016				1,277,000	699,500	943,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	22,900	9,000
A0122Y	Ad-hoc Relief Allowance 2017				1,759,000	880,100	1,194,870
A01233	Unattractive Area Allowance				<u>732,000</u>	<u>361,200</u>	<u>580,000</u>
001	Unattractive area allowance				732,000	361,200	
A01238	Charge allowance				1,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018					880,100	1,194,870
A01253	Science Teaching Allowance				2,000	2,700	1,000
A03	TOTAL OPERATING EXPENSES				<u>165,000</u>	<u>574,500</u>	<u>325,000</u>
A032	TOTAL COMMUNICATIONS					<u>26,500</u>	
A03201	Postage and Telegraph					1,500	
A03202	Telephone and Trunk Call					<u>25,000</u>	
001	Telephone and Trunk Call					25,000	
A033	TOTAL UTILITIES				<u>85,000</u>	<u>145,000</u>	<u>200,000</u>
A03303	Electricity				<u>50,000</u>	<u>100,000</u>	<u>150,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6048	HEAD MASTER G H S NOGRAM BUNER				
001	Electricity		50,000	100,000	150,000
A03304	Hot and Cold Weather Charges		35,000	45,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>95,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>90,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	90,000	50,000
A03808	Conveyance Charges			<u>5,000</u>	
001	Conveyance Charges			5,000	
A039	TOTAL GENERAL		<u>40,000</u>	<u>308,000</u>	<u>75,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		30,000	30,000	20,000
A03902	Printing and Publication			<u>50,000</u>	
001	Printing and publication			50,000	
A03905	Newspapers Periodicals and Books			3,000	
A03970	Others		<u>10,000</u>	<u>225,000</u>	<u>55,000</u>
001	Others			225,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				45,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>50,000</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	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>75,000</u>	<u>86,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6048	HEAD MASTER G H S NOGRAM BUNER				
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>5,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	5,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>45,000</u>	<u>66,000</u>
A13301	Office Buildings			<u>22,500</u>	
001	Office Buildings			22,500	
A13303	Other Buildings			<u>22,500</u>	<u>66,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				66,000
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	
HEAD MASTER G H S NOGRAM BUNER			21,728,000	14,939,200	20,177,150

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6049	HEAD MASTER G H S PANDHER BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,845,000</u>	<u>9,260,600</u>	<u>10,101,470</u>	
A011	TOTAL PAY	26	28	<u>6,688,000</u>	<u>5,569,000</u>	<u>6,043,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	11	<u>3,211,000</u>	<u>2,413,900</u>	<u>2,983,000</u>
A01101	Total Basic Pay Of Officer	10	11	<u>3,211,000</u>	<u>2,413,900</u>	<u>2,983,000</u>
H029	Head Master (BPS-17)	1	1	380,000		326,000
S039	Senior English Teacher (BPS-16)	7	7	1,955,000		1,695,000
S574	Senior Teology Teacher (BPS-16)	1	1	347,000		306,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	529,000		452,000
S610	Secondary School Teacher (IT) (BPS-16)		1			204,000
A011-2	TOTAL PAY OF OTHER STAFF	16	17	<u>3,477,000</u>	<u>3,155,100</u>	<u>3,060,000</u>
A01151	Total Basic Pay Other Staff	16	17	<u>3,477,000</u>	<u>3,155,100</u>	<u>3,060,000</u>
A047	Arabic Teacher (BPS-15)	1	1	267,000		238,000
C020	Certificated Teacher (BPS-15)	6	6	1,536,000		1,241,000
D106	Drawing Master (BPS-15)	1	1	219,000		200,000
T023	Theology Teacher (BPS-15)	1	1	203,000		174,000
C457	Certified Teacher IT (BPS-12)		1			142,000
Q001	Qari (BPS-12)	1	1	167,000		142,000
J013	Junior Clerk (BPS-11)	1	1	199,000		176,000
B006	Behishti (BPS-03)	1	1	206,000		173,000
C057	Chowkidar (BPS-03)	1	1	118,000		101,000
L002	Laboratory Attendant (BPS-03)	1	1	206,000		173,000
N005	Naib Qasid (BPS-03)	1	1	155,000		131,000
S162	Sweeper (BPS-03)	1	1	201,000		169,000
A012	TOTAL ALLOWANCES			<u>4,157,000</u>	<u>3,691,600</u>	<u>4,058,470</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6049	HEAD MASTER G H S PANDHER BUNER				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,157,000</u>	<u>3,691,600</u>	<u>4,058,470</u>
A01202	House Rent Allowance		309,000	552,600	530,400
A01203	Conveyance Allowance		1,084,000	620,000	942,690
A01207	Washing Allowance		5,000	5,400	4,000
A01208	Dress Allowance		5,000	5,400	4,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A0120X	Adhoc Allowance - 2010			1,300	
A01216	Qualification Allowance			78,200	
A01217	Medical Allowance		501,000	377,400	429,240
A0121T	Adhoc Relief Allowance 2013		550,000	102,400	106,250
A01226	Computer Allowance			22,900	21,000
A0122C	Adhoc Relief Allowance - 2015		117,000	75,500	95,260
A0122M	Adhoc Relief Allowance 2016		550,000	425,900	448,090
A0122Y	Ad-hoc Relief Allowance 2017		647,000	549,900	560,270
A01233	Unattractive Area Allowance		<u>378,000</u>	<u>291,100</u>	<u>326,000</u>
001	Unattractive area allowance		378,000	291,100	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			549,900	560,270
A01253	Science Teaching Allowance		5,000	4,000	3,000
A01270	Other			<u>24,300</u>	<u>24,000</u>
001	Others			24,300	
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>160,000</u>	<u>230,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>90,000</u>	<u>95,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		35,000	40,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		50,000	50,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>20,000</u>	<u>95,000</u>
A03901	Stationery		<u>20,000</u>	<u>10,000</u>	<u>30,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6049	HEAD MASTER G H S PANDHER BUNER				
001	Stationery Charges		20,000	10,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>65,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>67,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		10,000	10,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>66,000</u>
A13303	Other Buildings				<u>66,000</u>
009	Petty Repair				66,000
HEAD MASTER G H S PANDHER BUNER			11,020,000	9,430,600	10,398,470

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6050	HEAD MASTER G H S TORWARSAK BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,429,000.</u>	<u>25,092,700.</u>	<u>24,888,000.</u>
A011	TOTAL PAY				<u>21,934,000.</u>	<u>15,872,700.</u>	<u>15,341,000.</u>
A011-1	TOTAL PAY OF OFFICERS				<u>16,758,000.</u>	<u>11,377,900.</u>	<u>11,149,000.</u>
A01101	Total Basic Pay Of Officer				<u>16,758,000.</u>	<u>11,377,900.</u>	<u>11,149,000.</u>
P070	Principal	(BPS-18)	1	1	962,000		797,000
D072	Director Of Physical Education	(BPS-17)	1	1	3,450,000		657,000
S144	Subject Specialist	(BPS-17)	10	10	4,771,000		3,927,000
S039	Senior English Teacher	(BPS-16)	7	7	3,450,000		2,556,000
S572	Senior Certified Teacher	(BPS-16)	7	7	2,536,000		2,059,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	529,000		438,000
S575	Senior Drawing Master	(BPS-16)	1	1	621,000		511,000
S576	Senior Phycial Education Teacher	(BPS-16)	1		439,000		
S610	Secondary School Teacher (IT)	(BPS-16)		1			204,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,176,000.</u>	<u>4,494,800.</u>	<u>4,192,000.</u>
A01151	Total Basic Pay Other Staff				<u>5,176,000.</u>	<u>4,494,800.</u>	<u>4,192,000.</u>
C020	Certificated Teacher	(BPS-15)	5	5	1,588,000		1,347,000
P030	Physical Education Teacher	(BPS-15)	1	2	200,000		335,000
T023	Theology Teacher	(BPS-15)	1	1	314,000		264,000
S035	Senior Clerk	(BPS-14)	1	1	443,000		365,000
C457	Certified Teacher IT	(BPS-12)		1			142,000
Q001	Qari	(BPS-12)	2	2	863,000		266,000
J013	Junior Clerk	(BPS-11)	1	1	231,000		193,000
S049	Senior Laboratory Assistant	(BPS-09)		1			267,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6050	HEAD MASTER G H S TORWARSAK BUNER						
L001	Laboratory Assistant	(BPS-07)	1		326,000		
C057	Chowkidar	(BPS-03)	2	2	269,000		222,000
L002	Laboratory Attendant	(BPS-03)	2	2	377,000		309,000
N005	Naib Qasid	(BPS-03)	2	2	374,000		326,000
S162	Sweeper	(BPS-03)	1	1	191,000		156,000
A012	TOTAL ALLOWANCES				<u>9,495,000</u>	<u>9,220,000</u>	<u>9,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,495,000</u>	<u>9,220,000</u>	<u>9,547,000</u>
A01202	House Rent Allowance				1,105,000	1,256,100	1,353,000
A01203	Conveyance Allowance				1,963,000	1,319,500	1,618,000
A01207	Washing Allowance				5,000	4,000	4,000
A01208	Dress Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				11,000	12,100	8,000
A01216	Qualification Allowance					84,900	
A01217	Medical Allowance				1,086,000	808,700	880,000
A0121T	Adhoc Relief Allowance 2013				486,000	327,500	247,000
A01226	Computer Allowance					27,000	21,000
A01229	Special compensatory allowance				51,000	51,200	40,000
A0122C	Adhoc Relief Allowance - 2015				336,000	231,800	175,000
A0122M	Adhoc Relief Allowance 2016				1,714,000	1,233,200	1,378,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	12,100	9,000
A0122Y	Ad-hoc Relief Allowance 2017				1,887,000	1,587,700	1,551,000
A01233	Unattractive Area Allowance				<u>828,000</u>	<u>644,200</u>	<u>681,000</u>
001	Unattractive area allowance				828,000	644,200	
A01238	Charge allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018					1,583,600	1,551,000
A01253	Science Teaching Allowance				5,000	5,400	3,000
A01270	Other					<u>27,000</u>	<u>24,000</u>
001	Others					27,000	
A03	TOTAL OPERATING EXPENSES				<u>180,000</u>	<u>520,000</u>	<u>300,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>	
A03202	Telephone and Trunk Call					<u>25,000</u>	
001	Telephone and Trunk Call					25,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6050	HEAD MASTER G H S TORWARSAK BUNER				
A033	TOTAL UTILITIES		<u>115,000</u>	<u>150,000</u>	<u>130,000</u>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		80,000	100,000	80,000
A03304	Hot and Cold Weather Charges		35,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	50,000	50,000
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>25,000</u>	<u>285,000</u>	<u>110,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		15,000	30,000	30,000
A03902	Printing and Publication			<u>25,000</u>	
001	Printing and publication			25,000	
A03970	Others		<u>10,000</u>	<u>230,000</u>	<u>80,000</u>
001	Others			230,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>402,000</u>	<u>1,631,280</u>	<u>650,000</u>
A041	TOTAL PENSION		<u>402,000</u>	<u>1,631,280</u>	<u>650,000</u>
A04114	Superannuation Encashment of L.P.R		402,000	1,631,280	650,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6050	HEAD MASTER G H S TORWARSAK BUNER				
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>52,500</u>	<u>84,000</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>5,000</u>	
A13201	Furniture and Fixture		10,000	5,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>84,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>84,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				84,000
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	
HEAD MASTER G H S TORWARSAK BUNER			32,021,000	27,371,480	25,922,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6145	HEAD MISTRESS G G H S SURA BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,101,000</u>	<u>9,190,300</u>	<u>9,368,240</u>	
A011	TOTAL PAY	23	25	<u>7,109,000</u>	<u>5,675,500</u>	<u>5,461,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	14	<u>4,590,000</u>	<u>3,802,100</u>	<u>3,720,000</u>
A01101	Total Basic Pay Of Officer	12	14	<u>4,590,000</u>	<u>3,802,100</u>	<u>3,720,000</u>
H031	Headmistress (BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher (BPS-16)	5	5	1,834,000		1,394,000
S572	Senior Certified Teacher (BPS-16)	2	3	913,000		709,000
S573	Senior Arabic Teacher (BPS-16)	1	1	402,000		335,000
S574	Senior Teology Teacher (BPS-16)	1	1	365,000		306,000
S575	Senior Drawing Master (BPS-16)	1	1	329,000		277,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	383,000		227,000
S610	Secondary School Teacher (IT) (BPS-16)		1			181,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,519,000</u>	<u>1,873,400</u>	<u>1,741,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,519,000</u>	<u>1,873,400</u>	<u>1,741,000</u>
C020	Certificated Teacher (BPS-15)	5	5	1,372,000		787,000
Q005	Qaria (BPS-12)	1	1	280,000		238,000
J013	Junior Clerk (BPS-11)	1	1	210,000		176,000
C057	Chowkidar (BPS-03)	1	1	146,000		120,000
L002	Laboratory Attendant (BPS-03)	1	1	151,000		124,000
N005	Naib Qasid (BPS-03)	1	1	180,000		148,000
S162	Sweeper (BPS-03)	1	1	180,000		148,000
A012	TOTAL ALLOWANCES			<u>3,992,000</u>	<u>3,514,800</u>	<u>3,907,240</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,992,000</u>	<u>3,514,800</u>	<u>3,907,240</u>
A01202	House Rent Allowance			484,000	524,300	629,840

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6145	HEAD MISTRESS G G H S SURA BUNER				
A01203	Conveyance Allowance		891,000	606,500	785,040
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		398,000	334,200	342,730
A0121T	Adhoc Relief Allowance 2013		175,000	110,500	120,630
A01226	Computer Allowance				7,000
A01229	Special compensatory allowance		200,000		
A0122C	Adhoc Relief Allowance - 2015		118,000	80,900	88,000
A0122M	Adhoc Relief Allowance 2016		597,000	423,200	476,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,100	9,000
A0122Y	Ad-hoc Relief Allowance 2017		750,000	563,400	561,000
A01233	Unattractive Area Allowance		<u>360,000</u>	<u>285,700</u>	<u>316,000</u>
001	Unattractive area allowance		360,000	285,700	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			556,600	561,000
A01253	Science Teaching Allowance		5,000	4,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>160,000</u>	<u>210,000</u>
A033	TOTAL UTILITIES		<u>80,000</u>	<u>90,000</u>	<u>110,000</u>
A03303	Electricity		<u>40,000</u>	<u>50,000</u>	<u>70,000</u>
001	Electricity		40,000	50,000	70,000
A03304	Hot and Cold Weather Charges		40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001	Travelling Allowance		40,000	40,000	35,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>65,000</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>10,000</u>	<u>10,000</u>	<u>45,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6145	HEAD MISTRESS G G H S SURA BUNER				
093	Classroom Consumables				25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>63,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>15,000</u>
A13201	Furniture and Fixture		1,000		15,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>48,000</u>
A13303	Other Buildings				<u>48,000</u>
009	Petty Repair				48,000
HEAD MISTRESS G G H S SURA BUNER			11,252,000	9,350,300	9,641,240

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6147	HEAD MASTER G H S BAJKATA BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,257,000</u>	<u>12,283,200</u>	<u>11,074,430</u>	
A011	TOTAL PAY	23	23	<u>9,101,000</u>	<u>7,707,900</u>	<u>6,901,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	11	<u>5,334,000</u>	<u>4,889,700</u>	<u>4,392,000</u>
A01101	Total Basic Pay Of Officer	10	11	<u>5,334,000</u>	<u>4,889,700</u>	<u>4,392,000</u>
H029	Head Master (BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher (BPS-16)	4	4	2,158,000		1,475,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,114,000		890,000
S574	Senior Teology Teacher (BPS-16)	1	1	420,000		350,000
S575	Senior Drawing Master (BPS-16)	1	1	566,000		452,000
S576	Senior Phycial Education Teacher (BPS-16)	1	2	712,000		934,000
A011-2	TOTAL PAY OF OTHER STAFF	13	12	<u>3,767,000</u>	<u>2,818,200</u>	<u>2,509,000</u>
A01151	Total Basic Pay Other Staff	13	12	<u>3,767,000</u>	<u>2,818,200</u>	<u>2,509,000</u>
A047	Arabic Teacher (BPS-15)	1	1	283,000		231,000
C020	Certificated Teacher (BPS-15)	5	5	1,876,000		1,308,000
P030	Physical Education Teacher (BPS-15)	1		426,000		
Q001	Qari (BPS-12)	1	1	426,000		346,000
J013	Junior Clerk (BPS-11)	1	1	210,000		171,000
C057	Chowkidar (BPS-03)	1	1	146,000		123,000
L002	Laboratory Attendant (BPS-03)	1	1	146,000		120,000
N005	Naib Qasid (BPS-03)	1	1	127,000		105,000
S162	Sweeper (BPS-03)	1	1	127,000		105,000
A012	TOTAL ALLOWANCES			<u>4,156,000</u>	<u>4,575,300</u>	<u>4,173,430</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,155,000</u>	<u>4,575,300</u>	<u>4,173,430</u>
A01202	House Rent Allowance			456,000	586,300	540,730

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6147	HEAD MASTER G H S BAJKATA BUNER				
A01203	Conveyance Allowance		994,000	851,800	826,160
A01207	Washing Allowance		2,000	1,800	2,000
A01208	Dress Allowance		2,000	1,800	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		456,000	397,600	344,000
A0121T	Adhoc Relief Allowance 2013		203,000	169,800	154,000
A0122C	Adhoc Relief Allowance - 2015		137,000	114,600	104,000
A0122M	Adhoc Relief Allowance 2016		704,000	594,400	535,540
A0122Y	Ad-hoc Relief Allowance 2017		845,000	768,200	690,000
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>312,700</u>	<u>278,000</u>
001	Unattractive area allowance		348,000	312,700	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			765,500	690,000
A01253	Science Teaching Allowance		2,000	5,400	3,000
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>200,000</u>	<u>125,000</u>	<u>195,000</u>
A033	TOTAL UTILITIES		<u>125,000</u>	<u>75,000</u>	<u>70,000</u>
A03303	Electricity		<u>90,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		90,000	30,000	30,000
A03304	Hot and Cold Weather Charges		<u>35,000</u>	<u>45,000</u>	<u>40,000</u>
001	Firewood			45,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>25,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>15,000</u>	<u>30,000</u>
001	Travelling Allowance		40,000	15,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>80,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6147	HEAD MASTER G H S BAJKATA BUNER				
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
002	Other Contingencies		10,000	10,000	10,000
093	Classroom Consumables				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>555,240</u>	<u>1,300,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>555,240</u>	<u>1,300,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	555,240	1,300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>66,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
A133	TOTAL BUILDINGS AND STRUCTURE				<u>66,000</u>
A13303	Other Buildings				<u>66,000</u>
009	Petty Repair				66,000
HEAD MASTER G H S BAJKATA BUNER			13,468,000	12,963,440	12,635,430

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6148	HEAD MASTER G H S ANGHAPUR BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,770,000</u>	<u>14,394,200</u>	<u>19,390,480</u>	
A011	TOTAL PAY	24	26	<u>8,566,000</u>	<u>9,248,400</u>	<u>8,223,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	15	<u>5,588,000</u>	<u>6,242,900</u>	<u>5,767,000</u>
A01101	Total Basic Pay Of Officer	13	15	<u>5,588,000</u>	<u>6,242,900</u>	<u>5,767,000</u>
H029	Head Master (BPS-17)	1	1	850,000		723,000
S039	Senior English Teacher (BPS-16)	5	5	955,000		1,473,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,575,000		1,387,000
S573	Senior Arabic Teacher (BPS-16)	1	1	657,000		540,000
S574	Senior Teology Teacher (BPS-16)	1	1	456,000		379,000
S575	Senior Drawing Master (BPS-16)	1	1	529,000		452,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	566,000		467,000
S610	Secondary School Teacher (IT) (BPS-16)		1			204,000
C457	Certified Teacher IT (BPS-12)		1			142,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,978,000</u>	<u>3,005,500</u>	<u>2,456,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,978,000</u>	<u>3,005,500</u>	<u>2,456,000</u>
C020	Certificated Teacher (BPS-15)	5	5	1,604,000		1,327,000
Q001	Qari (BPS-12)	1	1	455,000		372,000
J013	Junior Clerk (BPS-11)	1	1	210,000		176,000
C057	Chowkidar (BPS-03)	1	1	191,000		156,000
L002	Laboratory Attendant (BPS-03)	1	1	146,000		120,000
N005	Naib Qasid (BPS-03)	1	1	217,000		177,000
S162	Sweeper (BPS-03)	1	1	155,000		128,000
A012	TOTAL ALLOWANCES			<u>4,204,000</u>	<u>5,145,800</u>	<u>11,167,480</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,203,000</u>	<u>5,145,800</u>	<u>11,167,480</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6148	HEAD MASTER G H S ANGHAPUR BUNER				
A01202	House Rent Allowance		468,000	660,400	606,200
A01203	Conveyance Allowance		874,000	758,800	755,000
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		477,000	467,700	420,350
A0121T	Adhoc Relief Allowance 2013		202,000	188,700	154,470
A01226	Computer Allowance			27,000	21,000
A0122C	Adhoc Relief Allowance - 2015		139,000	129,400	7,430,000
A0122M	Adhoc Relief Allowance 2016		726,000	711,600	625,380
A0122N	Special Conveyance Allowance to Disbalded Employees		28,000	12,100	
A0122Y	Ad-hoc Relief Allowance 2017		898,000	909,800	
A01233	Unattractive Area Allowance		<u>372,000</u>	<u>351,800</u>	<u>321,000</u>
001	Unattractive area allowance		372,000	351,800	
A01238	Charge allowance		1,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018			911,100	823,080
A01253	Science Teaching Allowance		5,000	2,700	3,000
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>160,000</u>	<u>165,000</u>	<u>230,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>90,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Electricity		50,000	50,000	60,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Travelling Allowance		30,000	30,000	25,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	15,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6148	HEAD MASTER G H S ANGHAPUR BUNER				
A039	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>90,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>60,000</u>
001	Others			15,000	
002	Other Contingencies		15,000		10,000
093	Classroom Consumables				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>76,000</u>
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>66,000</u>
A13303	Other Buildings				<u>66,000</u>
009	Petty Repair				66,000
HEAD MASTER G H S ANGHAPUR BUNER			12,940,000	14,559,200	19,696,480

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6151	HEAD MASTER G H S GIRARAI BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,896,000</u>	<u>10,406,100</u>	<u>9,751,280</u>
A011	TOTAL PAY		21	21	<u>7,304,000</u>	<u>6,587,900</u>	<u>6,068,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>4,228,000</u>	<u>3,794,000</u>	<u>3,208,000</u>
A01101	Total Basic Pay Of Officer		8	9	<u>4,228,000</u>	<u>3,725,300</u>	<u>3,157,000</u>
H029	Head Master	(BPS-17)	1	1	988,000		733,000
S039	Senior English Teacher	(BPS-16)	4	4	1,844,000		1,577,000
S572	Senior Certified Teacher	(BPS-16)	1	2	548,000		467,000
S575	Senior Drawing Master	(BPS-16)	1	1	227,000		190,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	621,000		190,000
A01102	Personal pay					68,700	51,000
A011-2	TOTAL PAY OF OTHER STAFF		13	12	<u>3,076,000</u>	<u>2,793,900</u>	<u>2,860,000</u>
A01151	Total Basic Pay Other Staff		13	12	<u>3,076,000</u>	<u>2,793,900</u>	<u>2,860,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	209,000		200,000
C020	Certificated Teacher	(BPS-15)	5	4	1,473,000		1,308,000
T023	Theology Teacher	(BPS-15)	1	1	267,000		238,000
Q001	Qari	(BPS-12)	1	1	213,000		336,000
J013	Junior Clerk	(BPS-11)	1	1	210,000		184,000
C057	Chowkidar	(BPS-03)	1	1	146,000		124,000
L002	Laboratory Attendant	(BPS-03)	1	1	146,000		124,000
N005	Naib Qasid	(BPS-03)	1	1	206,000		173,000
S162	Sweeper	(BPS-03)	1	1	206,000		173,000
A012	TOTAL ALLOWANCES				<u>3,592,000</u>	<u>3,818,200</u>	<u>3,683,280</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,592,000</u>	<u>3,818,200</u>	<u>3,683,280</u>
A01202	House Rent Allowance				392,000	494,600	464,840
A01203	Conveyance Allowance				874,000	606,500	719,880

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6151	HEAD MASTER G H S GIRARAI BUNER				
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A01209	Special Additional Allowance				4,000
A0120D	Integrated Allowance		5,000	5,400	
A01217	Medical Allowance		422,000	358,500	330,120
A0121T	Adhoc Relief Allowance 2013		165,000	142,900	124,560
A0122C	Adhoc Relief Allowance - 2015		110,000	99,700	86,620
A0122M	Adhoc Relief Allowance 2016		573,000	518,900	449,260
A0122Y	Ad-hoc Relief Allowance 2017		731,000	659,100	624,000
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>258,800</u>	<u>249,000</u>
001	Unattractive area allowance		306,000	258,800	
A01238	Charge allowance		1,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018			659,100	624,000
A01253	Science Teaching Allowance		5,000	5,400	3,000
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>180,000</u>	<u>212,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>100,000</u>	<u>97,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>67,000</u>
001	Electricity		50,000	50,000	67,000
A03304	Hot and Cold Weather Charges		35,000	50,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		40,000	50,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>85,000</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>10,000</u>	<u>10,000</u>	<u>65,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		15,000
093	Classroom Consumables				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>620,000</u>	<u>620,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6151	HEAD MASTER G H S GIRARAI BUNER				
A041	TOTAL PENSION		<u>620,000</u>	<u>620,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		620,000	620,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>66,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
A133	TOTAL BUILDINGS AND STRUCTURE				<u>66,000</u>
A13303	Other Buildings				<u>66,000</u>
009	Petty Repair				66,000
HEAD MASTER G H S GIRARAI BUNER			11,672,000	11,206,100	10,030,280

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6152	HEAD MISTRESS G G H S KORYA BUNER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,333,000</u>	<u>7,652,600</u>	<u>15,394,450</u>
A011	TOTAL PAY	<u>37</u>	<u>39</u>	<u>10,215,000</u>	<u>8,945,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20</u>	<u>20</u>	<u>7,081,000</u>	<u>5,957,000</u>
A01101	Total Basic Pay Of Officer	<u>20</u>	<u>20</u>	<u>7,081,000</u>	<u>5,957,000</u>
P070	Principal (BPS-18)	1	1	460,000	368,000
D072	Director Of Physical Education (BPS-17)	1	1	364,000	291,000
S144	Subject Specialist (BPS-17)	10	10	3,644,000	2,915,000
S039	Senior English Teacher (BPS-16)	4	4	1,239,000	1,364,000
S572	Senior Certified Teacher (BPS-16)	1	1	227,000	181,000
S574	Senior Teology Teacher (BPS-16)	1		362,000	
S575	Senior Drawing Master (BPS-16)	1	1	347,000	292,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	438,000	365,000
S610	Secondary School Teacher (IT) (BPS-16)		1		181,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>19</u>	<u>3,134,000</u>	<u>2,988,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>19</u>	<u>3,134,000</u>	<u>2,988,000</u>
A047	Arabic Teacher (BPS-15)	1	1	283,000	238,000
C020	Certificated Teacher (BPS-15)	5	5	977,000	806,000
T023	Theology Teacher (BPS-15)		1		277,000
S035	Senior Clerk (BPS-14)	1	1	182,000	145,000
C020	Certificated Teacher (BPS-12)		1		127,000
Q005	Qaria (BPS-12)	1	1	213,000	179,000
J013	Junior Clerk (BPS-11)	1	1	326,000	269,000
L001	Laboratory Assistant (BPS-07)	1	1	132,000	105,000
C057	Chowkidar (BPS-03)	2	2	269,000	222,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6152	HEAD MISTRESS G G H S KORYA BUNER				
L002	Laboratory Attendant	(BPS-03)	2	2	269,000
N005	Naib Qasid	(BPS-03)	2	2	303,000
S162	Sweeper	(BPS-03)	1	1	180,000
A012	TOTAL ALLOWANCES		<u>6,118,000</u>	<u>2,987,900</u>	<u>6,449,450</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,118,000</u>	<u>2,987,900</u>	<u>6,449,450</u>
A01202	House Rent Allowance		862,000	425,900	1,051,900
A01203	Conveyance Allowance		1,656,000	527,000	1,420,670
A01207	Washing Allowance		5,000	5,400	4,000
A01208	Dress Allowance		5,000	5,400	4,000
A0120D	Integrated Allowance		11,000	10,800	8,000
A01217	Medical Allowance		676,000	311,300	569,000
A0121T	Adhoc Relief Allowance 2013		253,000	94,300	209,000
A01226	Computer Allowance			1,300	
A0122C	Adhoc Relief Allowance - 2015		166,000	68,700	142,000
A0122M	Adhoc Relief Allowance 2016		837,000	357,200	717,000
A0122Y	Ad-hoc Relief Allowance 2017		1,011,000	466,300	895,440
A01233	Unattractive Area Allowance		<u>630,000</u>	<u>249,300</u>	<u>532,000</u>
001	Unattractive area allowance		630,000	249,300	
A0123G	Ad-hoc Relief Allowance-2018			465,000	895,440
A01253	Science Teaching Allowance		6,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>492,500</u>	<u>240,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	
A03202	Telephone and Trunk Call			<u>25,000</u>	
001	Telephone and Trunk Call			25,000	
A033	TOTAL UTILITIES		<u>95,000</u>	<u>120,000</u>	<u>100,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
A03304	Hot and Cold Weather Charges		35,000	60,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>60,000</u>	<u>40,000</u>

**BD21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6152	HEAD MISTRESS G G H S KORYA BUNER				
A03805	Travelling Allowance		<u>45,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		45,000	60,000	40,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>287,500</u>	<u>100,000</u>
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	35,000	25,000
A03902	Printing and Publication			<u>17,500</u>	
001	Printing and publication			17,500	
A03970	Others		<u>10,000</u>	<u>235,000</u>	<u>75,000</u>
001	Others			235,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				55,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>52,500</u>	<u>84,000</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>5,000</u>	<u>5,000</u>	

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6152	HEAD MISTRESS G G H S KORYA BUNER				
A13201	Furniture and Fixture		5,000	5,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>84,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>84,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				84,000
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	
HEAD MISTRESS G G H S KORYA BUNER			16,513,000	8,272,600	15,718,450

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6153	HEAD MASTER G H S SURA BUNER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,088,000</u>	<u>17,240,800</u>	<u>14,918,040</u>
A011	TOTAL PAY	27	30	<u>11,019,000</u>	<u>9,546,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	15	<u>6,534,000</u>	<u>5,589,000</u>
A01101	Total Basic Pay Of Officer	12	15	<u>6,534,000</u>	<u>5,589,000</u>
H029	Head Master (BPS-17)	1	1	364,000	291,000
S039	Senior English Teacher (BPS-16)	5	5	3,067,000	2,563,000
S572	Senior Certified Teacher (BPS-16)	2	4	1,095,000	905,000
S573	Senior Arabic Teacher (BPS-16)	1	1	621,000	511,000
S574	Senior Teology Teacher (BPS-16)	1	1	402,000	335,000
S575	Senior Drawing Master (BPS-16)	1	1	456,000	379,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	529,000	401,000
S610	Secondary School Teacher (IT) (BPS-16)		1		204,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,485,000</u>	<u>3,957,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,485,000</u>	<u>3,957,000</u>
C020	Certificated Teacher (BPS-15)	6	5	2,368,000	1,956,000
D106	Drawing Master (BPS-15)	1	1	330,000	277,000
P030	Physical Education Teacher (BPS-15)	1	1	438,000	401,000
C020	Certificated Teacher (BPS-12)		1		142,000
Q001	Qari (BPS-12)	1	1	397,000	328,000
J013	Junior Clerk (BPS-11)	1	1	199,000	167,000
C057	Chowkidar (BPS-03)	2	2	368,000	212,000
L002	Laboratory Attendant (BPS-03)	1	1	146,000	120,000
N005	Naib Qasid (BPS-03)	1	1	217,000	177,000
S162	Sweeper (BPS-03)	1	1	22,000	177,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6153	HEAD MASTER G H S SURA BUNER				
A012	TOTAL ALLOWANCES		<u>5,069,000</u>	<u>6,198,300</u>	<u>5,372,040</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,069,000</u>	<u>6,155,300</u>	<u>5,372,040</u>
A01202	House Rent Allowance		563,000	788,500	691,730
A01203	Conveyance Allowance		1,016,000	849,100	791,310
A01207	Washing Allowance		5,000	5,400	4,000
A01208	Dress Allowance		5,000	5,400	4,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		564,000	558,000	482,000
A0121T	Adhoc Relief Allowance 2013		268,000	248,000	214,000
A01226	Computer Allowance			25,600	
A0122C	Adhoc Relief Allowance - 2015		179,000	165,800	143,000
A0122M	Adhoc Relief Allowance 2016		887,000	866,600	737,000
A0122Y	Ad-hoc Relief Allowance 2017		1,157,000	1,109,200	983,000
A01233	Unattractive Area Allowance		<u>414,000</u>	<u>415,100</u>	<u>360,000</u>
001	Unattractive area allowance		414,000	415,100	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			1,109,200	955,000
A01253	Science Teaching Allowance		5,000	4,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	
A01274	Medical Charges			<u>43,000</u>	
001	Medical Charges			43,000	
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>146,000</u>	<u>215,000</u>
A033	TOTAL UTILITIES		<u>75,000</u>	<u>91,000</u>	<u>90,000</u>
A03303	Electricity		<u>40,000</u>	<u>46,000</u>	<u>50,000</u>
001	Electricity		40,000	46,000	50,000
A03304	Hot and Cold Weather Charges		35,000	45,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	45,000	45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6153	HEAD MASTER G H S SURA BUNER				
A039	TOTAL GENERAL		<u>30,000</u>	<u>10,000</u>	<u>80,000</u>
A03901	Stationery		<u>20,000</u>	<u>5,000</u>	<u>10,000</u>
001	Stationery Charges		20,000	5,000	10,000
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>70,000</u>
001	Others			5,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>216,090</u>	
A041	TOTAL PENSION			<u>216,090</u>	
A04114	Superannuation Encashment of L.P.R			216,090	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>88,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		1,000		10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>78,000</u>
A13303	Other Buildings				<u>78,000</u>
009	Petty Repair				78,000
HEAD MASTER G H S SURA BUNER			16,234,000	17,602,890	15,221,040

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6154	HEAD MASTER G H S NAWAGAI BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,619,000</u>	<u>17,806,800</u>	<u>15,399,880</u>	
A011	TOTAL PAY	30	30	<u>12,999,000</u>	<u>11,433,200</u>	<u>9,789,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	14	<u>7,485,000</u>	<u>7,352,100</u>	<u>5,618,000</u>
A01101	Total Basic Pay Of Officer	13	14	<u>7,485,000</u>	<u>7,352,100</u>	<u>5,618,000</u>
H029	Head Master (BPS-17)	1	1	1,015,000		291,000
S039	Senior English Teacher (BPS-16)	6	6	3,276,000		2,306,000
S572	Senior Certified Teacher (BPS-16)	3	4	1,734,000		1,810,000
S574	Senior Teology Teacher (BPS-16)	1	1	438,000		365,000
S575	Senior Drawing Master (BPS-16)	1	1	493,000		408,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	529,000		438,000
A011-2	TOTAL PAY OF OTHER STAFF	17	16	<u>5,514,000</u>	<u>4,081,100</u>	<u>4,171,000</u>
A01151	Total Basic Pay Other Staff	17	16	<u>5,514,000</u>	<u>4,081,100</u>	<u>4,171,000</u>
A047	Arabic Teacher (BPS-15)	1	1	400,000		334,000
C020	Certificated Teacher (BPS-15)	8	7	3,068,000		2,136,000
D106	Drawing Master (BPS-15)	1	1	410,000		340,000
P030	Physical Education Teacher (BPS-15)	1	1	455,000		379,000
S577	Senior Qari (BPS-15)	1	1	426,000		353,000
J013	Junior Clerk (BPS-11)	1	1	168,000		142,000
C057	Chowkidar (BPS-03)	1	1	142,000		117,000
L002	Laboratory Attendant (BPS-03)	1	1	142,000		117,000
N005	Naib Qasid (BPS-03)	1	1	123,000		101,000
S162	Sweeper (BPS-03)	1	1	180,000		152,000
A012	TOTAL ALLOWANCES			<u>5,620,000</u>	<u>6,373,600</u>	<u>5,610,880</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,620,000</u>	<u>6,373,600</u>	<u>5,610,880</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6154	HEAD MASTER G H S NAWAGAI BUNER				
A01202	House Rent Allowance		580,000	838,300	696,880
A01203	Conveyance Allowance		1,311,000	919,200	1,090,000
A01207	Washing Allowance		5,000	4,000	4,000
A01208	Dress Allowance		5,000	4,000	4,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		592,000	574,200	446,000
A0121T	Adhoc Relief Allowance 2013		268,000	245,300	201,000
A0121Z	Adhoc Relief Allowance 2014			2,700	
A0122C	Adhoc Relief Allowance - 2015		194,000	171,200	144,000
A0122M	Adhoc Relief Allowance 2016		935,000	896,300	696,000
A0122Y	Ad-hoc Relief Allowance 2017		1,275,000	1,142,900	979,000
A01233	Unattractive Area Allowance		<u>444,000</u>	<u>429,900</u>	<u>364,000</u>
001	Unattractive area allowance		444,000	429,900	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			1,136,200	979,000
A01253	Science Teaching Allowance		5,000	4,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>200,000</u>	<u>215,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>110,000</u>	<u>90,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Electricity		60,000	60,000	50,000
A03304	Hot and Cold Weather Charges		40,000	50,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		50,000	50,000	30,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>95,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>65,000</u>
001	Others			20,000	
002	Other Contingencies		20,000		20,000
093	Classroom Consumables				45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6154	HEAD MASTER G H S NAWAGAI BUNER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>80,000</u>
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>60,000</u>
A13303	Other Buildings				<u>60,000</u>
009	Petty Repair				60,000
HEAD MASTER G H S NAWAGAI BUNER			18,820,000	18,006,800	15,695,880

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6155	HEAD MISTRESS G G H S DAGAI BUNER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,788,000</u>	<u>6,974,400</u>	<u>7,276,020</u>
A011	TOTAL PAY	19	19	<u>4,981,000</u>	<u>4,195,700</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,317,000</u>	<u>1,962,400</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,317,000</u>	<u>1,962,400</u>
H031	Headmistress (BPS-17)	1	1	381,000	291,000
S039	Senior English Teacher (BPS-16)	4	4	1,516,000	1,270,000
S572	Senior Certified Teacher (BPS-16)	1	1	420,000	365,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,664,000</u>	<u>2,233,300</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,664,000</u>	<u>2,233,300</u>
A047	Arabic Teacher (BPS-15)	1	1	283,000	238,000
C020	Certificated Teacher (BPS-15)	4	4	843,000	787,000
D106	Drawing Master (BPS-15)	1	1	203,000	154,000
T023	Theology Teacher (BPS-15)	1	1	314,000	264,000
Q005	Qaria (BPS-12)	1	1	201,000	127,000
J013	Junior Clerk (BPS-11)	1	1	210,000	176,000
C057	Chowkidar (BPS-03)	1	1	146,000	120,000
L002	Laboratory Attendant (BPS-03)	1	1	146,000	120,000
N005	Naib Qasid (BPS-03)	1	1	191,000	156,000
S162	Sweeper (BPS-03)	1	1	127,000	105,000
A012	TOTAL ALLOWANCES			<u>2,807,000</u>	<u>2,778,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,807,000</u>	<u>2,778,700</u>
A01202	House Rent Allowance			352,000	400,300
A01203	Conveyance Allowance			754,000	549,900
A01207	Washing Allowance			2,000	1,800
A01208	Dress Allowance			2,000	1,800
A0120D	Integrated Allowance			5,000	5,400

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6155	HEAD MISTRESS G G H S DAGAI BUNER				
A01217	Medical Allowance		353,000	281,700	310,800
A0121T	Adhoc Relief Allowance 2013		117,000	82,200	89,120
A01226	Computer Allowance			9,400	7,000
A0122C	Adhoc Relief Allowance - 2015		80,000	59,300	61,910
A0122M	Adhoc Relief Allowance 2016		388,000	323,500	345,890
A0122N	Special Conveyance Allowance to Disbalded Employees		8,000	12,100	9,000
A0122Y	Ad-hoc Relief Allowance 2017		475,000	416,500	450,440
A01233	Unattractive Area Allowance		<u>270,000</u>	<u>215,600</u>	<u>240,000</u>
001	Unattractive area allowance		270,000	215,600	
A0123G	Ad-hoc Relief Allowance-2018			416,500	450,440
A01253	Science Teaching Allowance		1,000	2,700	1,000
A03	TOTAL OPERATING EXPENSES		<u>135,000</u>	<u>130,000</u>	<u>160,000</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>65,000</u>	<u>70,000</u>	<u>60,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and Cold Weather Charges		35,000	40,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>30,000</u>	
A03805	Travelling Allowance		<u>40,000</u>	<u>30,000</u>	
001	Travelling Allowance		40,000	30,000	
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>70,000</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>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6155	HEAD MISTRESS G G H S DAGAI BUNER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>10,000</u>	<u>55,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		5,000	10,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
HEAD MISTRESS G G H S DAGAI BUNER			7,930,000	7,114,400	7,492,020

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6156	G H S S ASHARAY BUNER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,462,000</u>	<u>6,574,900</u>	<u>14,973,860</u>
A011	TOTAL PAY	36	38	<u>9,735,000</u>	<u>8,770,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	19	<u>6,181,000</u>	<u>5,944,000</u>
A01101	Total Basic Pay Of Officer	17	19	<u>6,181,000</u>	<u>5,944,000</u>
P070	Principal (BPS-19)	1	1	460,000	568,000
D072	Director Of Physical Education (BPS-17)	1	1	364,000	291,000
S144	Subject Specialist (BPS-17)	10	10	3,644,000	2,915,000
S039	Senior English Teacher (BPS-16)	3	3	1,030,000	853,000
S573	Senior Arabic Teacher (BPS-16)	1	1	456,000	379,000
S574	Senior Teology Teacher (BPS-16)	1	1	227,000	350,000
S575	Senior Drawing Master (BPS-16)		1		384,000
S610	Secondary School Teacher (IT) (BPS-16)		1		204,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,554,000</u>	<u>2,826,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,554,000</u>	<u>2,826,000</u>
C020	Certificated Teacher (BPS-15)	6	6	1,186,000	928,000
D106	Drawing Master (BPS-15)	1		420,000	
P030	Physical Education Teacher (BPS-15)	1	1	193,000	154,000
S035	Senior Clerk (BPS-14)	1	1	182,000	302,000
C020	Certificated Teacher (BPS-12)		1		142,000
Q001	Qari (BPS-12)	1	1	160,000	127,000
J013	Junior Clerk (BPS-11)	1	1	210,000	176,000
L001	Laboratory Assistant (BPS-07)	1	1	132,000	109,000
C057	Chowkidar (BPS-03)	2	2	261,000	218,000
L002	Laboratory Attendant (BPS-03)	2	2	261,000	218,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6156	G H S S ASHARAY BUNER						
N005	Naib Qasid	(BPS-03)	2	2	332,000		275,000
S162	Sweeper	(BPS-03)	1	1	217,000		177,000
A012	TOTAL ALLOWANCES				<u>5,727,000</u>	<u>2,648,900</u>	<u>6,203,860</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,727,000</u>	<u>2,648,900</u>	<u>6,203,860</u>
A01202	House Rent Allowance				865,000	376,000	1,086,320
A01203	Conveyance Allowance				1,341,000	502,700	1,067,540
A01207	Washing Allowance				5,000	5,400	4,000
A01208	Dress Allowance				5,000	5,400	4,000
A0120D	Integrated Allowance				11,000	10,800	8,000
A01217	Medical Allowance				665,000	283,000	573,000
A0121T	Adhoc Relief Allowance 2013				260,000	74,100	258,000
A01224	Entertainment Allowance						4,000
A01226	Computer Allowance					27,000	21,000
A0122C	Adhoc Relief Allowance - 2015				170,000	56,600	169,000
A0122M	Adhoc Relief Allowance 2016				817,000	307,300	745,000
A0122Y	Ad-hoc Relief Allowance 2017				974,000	388,200	874,000
A01233	Unattractive Area Allowance				<u>612,000</u>	<u>225,100</u>	<u>513,000</u>
001	Unattractive area allowance				612,000	225,100	
A0123G	Ad-hoc Relief Allowance-2018					386,800	874,000
A01253	Science Teaching Allowance				2,000	500	3,000
A03	TOTAL OPERATING EXPENSES				<u>150,000</u>	<u>106,000</u>	<u>265,000</u>
A033	TOTAL UTILITIES				<u>80,000</u>	<u>90,000</u>	<u>140,000</u>
A03303	Electricity				<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Electricity				40,000	40,000	100,000
A03304	Hot and Cold Weather Charges				40,000	50,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>30,000</u>	<u>1,000</u>	<u>50,000</u>
A03805	Travelling Allowance				<u>30,000</u>	<u>1,000</u>	<u>45,000</u>
001	Travelling Allowance				30,000	1,000	45,000
A03808	Conveyance Charges						<u>5,000</u>
001	Conveyance Charges						5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6156	G H S S ASHARAY BUNER				
A039	TOTAL GENERAL		<u>40,000</u>	<u>15,000</u>	<u>75,000</u>
A03901	Stationery		<u>30,000</u>	<u>5,000</u>	<u>20,000</u>
001	Stationery Charges		30,000	5,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>55,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>		<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>20,000</u>
001	Machinery and Equipment		1,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		5,000		10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>60,000</u>
A13303	Other Buildings				<u>60,000</u>
009	Petty Repair				60,000
G H S S ASHARAY BUNER			15,619,000	6,680,900	15,329,860

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6051	HEAD MASTER G H S TOTALAI BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,865,000</u>	<u>24,065,700</u>	<u>27,922,830</u>
A011	TOTAL PAY		<u>54</u>	<u>56</u>	<u>20,869,000</u>	<u>15,211,000</u>	<u>17,177,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>34</u>	<u>17,486,000</u>	<u>11,586,800</u>	<u>13,979,000</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>34</u>	<u>17,486,000</u>	<u>11,586,800</u>	<u>13,979,000</u>
P070	Principal	(BPS-19)	1	1	1,061,000		878,000
D072	Director Of Physical Education	(BPS-17)	1	1	364,000		291,000
S144	Subject Specialist	(BPS-17)	12	12	4,373,000		3,498,000
S377	Senior I. T. Teacher	(BPS-17)	1		364,000		
S604	Subject Specialist IT	(BPS-17)		1			291,000
S039	Senior English Teacher	(BPS-16)	10	10	6,016,000		4,570,000
S572	Senior Certified Teacher	(BPS-16)	9	7	4,369,000		3,686,000
S574	Senior Teology Teacher	(BPS-16)	1	1	227,000		181,000
S575	Senior Drawing Master	(BPS-16)	1	1	712,000		584,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>22</u>	<u>3,383,000</u>	<u>3,624,200</u>	<u>3,198,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>22</u>	<u>3,383,000</u>	<u>3,602,600</u>	<u>3,198,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	314,000		264,000
C020	Certificated Teacher	(BPS-15)	1	5	219,000		242,000
P030	Physical Education Teacher	(BPS-15)	1	1	426,000		353,000
L005	Laboratory Supervisor	(BPS-14)		1			158,000
S035	Senior Clerk	(BPS-14)	1	1	182,000		145,000
C020	Certificated Teacher	(BPS-12)		1			216,000
L109	Lab Incharge	(BPS-12)	1		259,000		
Q001	Qari	(BPS-12)	1	1	236,000		197,000
J013	Junior Clerk	(BPS-11)	1	1	210,000		176,000
L001	Laboratory Assistant	(BPS-07)	1		189,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6051	HEAD MASTER G H S TOTALAI BUNER						
B006	Behishti	(BPS-03)	1	1	243,000		198,000
C057	Chowkidar	(BPS-03)	3	3	62,000		392,000
C095	Cook	(BPS-03)	1	1	254,000		207,000
L002	Laboratory Attendant	(BPS-03)	2	2	297,000		245,000
N005	Naib Qasid	(BPS-03)	2	2	337,000		277,000
S162	Sweeper	(BPS-03)	1	1	155,000		128,000
A01156	Total Pay of Contract Staff					<u>21,600</u>	
A012	TOTAL ALLOWANCES				<u>10,996,000</u>	<u>8,854,700</u>	<u>10,745,830</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,996,000</u>	<u>8,854,700</u>	<u>10,745,830</u>
A01202	House Rent Allowance				1,284,000	1,039,100	1,315,000
A01203	Conveyance Allowance				2,612,000	1,601,200	2,109,830
A01207	Washing Allowance				9,000	9,400	7,000
A01208	Dress Allowance				9,000	9,400	7,000
A0120D	Integrated Allowance				11,000	10,800	8,000
A01217	Medical Allowance				1,310,000	796,500	889,000
A0121T	Adhoc Relief Allowance 2013				589,000	336,900	470,000
A0121Z	Adhoc Relief Allowance 2014					1,300	
A01224	Entertainment Allowance				6,000	6,700	8,000
A01226	Computer Allowance					91,600	7,000
A0122C	Adhoc Relief Allowance - 2015				363,000	230,500	289,000
A0122M	Adhoc Relief Allowance 2016				1,723,000	1,180,700	1,377,000
A0122Y	Ad-hoc Relief Allowance 2017				2,114,000	1,494,700	1,744,000
A01233	Unattractive Area Allowance				<u>960,000</u>	<u>552,600</u>	<u>768,000</u>
001	Unattractive area allowance				960,000	552,600	
A01238	Charge allowance				1,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018					1,489,300	1,744,000
A01253	Science Teaching Allowance				5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES				<u>175,000</u>	<u>290,000</u>	<u>255,000</u>
A033	TOTAL UTILITIES				<u>90,000</u>	<u>95,000</u>	<u>95,000</u>
A03303	Electricity				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Electricity				55,000	55,000	55,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6051	HEAD MASTER G H S TOTALAI BUNER				
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>45,000</u>
001	Travelling Allowance		50,000	150,000	45,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>45,000</u>	<u>110,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	30,000	30,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>80,000</u>
001	Others			15,000	
002	Other Contingencies		15,000		20,000
093	Classroom Consumables				60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>25,000</u>	<u>125,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>20,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		5,000	20,000	40,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>84,000</u>
A13303	Other Buildings				<u>84,000</u>
009	Petty Repair				84,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6051	HEAD MASTER G H S TOTALAI BUNER				
HEAD MASTER G H S TOTALAI BUNER			32,046,000	24,380,700	28,302,830

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6052	PRINCIPAL GHSS TOPAI BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,936,000</u>	<u>16,676,000</u>	<u>22,124,940</u>
A011	TOTAL PAY				<u>17,669,000</u>	<u>10,492,500</u>	<u>13,118,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,333,000</u>	<u>5,038,000</u>	<u>8,665,000</u>
A01101	Total Basic Pay Of Officer				<u>10,333,000</u>	<u>5,038,000</u>	<u>8,665,000</u>
P070	Principal	(BPS-18)	1	1	997,000		368,000
D072	Director Of Physical Education	(BPS-17)	1	1	364,000		291,000
S144	Subject Specialist	(BPS-17)	12	12	5,123,000		4,120,000
S604	Subject Specialist IT	(BPS-17)		1			291,000
S039	Senior English Teacher	(BPS-16)	6	6	2,096,000		1,759,000
S572	Senior Certified Teacher	(BPS-16)	2	3	895,000		911,000
S574	Senior Teology Teacher	(BPS-16)	1	1	402,000		181,000
S575	Senior Drawing Master	(BPS-16)		1			365,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	456,000		379,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,336,000</u>	<u>5,454,500</u>	<u>4,453,000</u>
A01151	Total Basic Pay Other Staff				<u>7,336,000</u>	<u>5,454,500</u>	<u>4,453,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	219,000		200,000
C020	Certificated Teacher	(BPS-15)	6	6	2,164,000		1,994,000
D106	Drawing Master	(BPS-15)	1		402,000		
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		277,000
S577	Senior Qari	(BPS-15)	1	1	410,000		340,000
S035	Senior Clerk	(BPS-14)	1	1	401,000		331,000
C457	Certified Teacher IT	(BPS-12)		1			151,000
J013	Junior Clerk	(BPS-11)	1	1	231,000		193,000
L001	Laboratory Assistant	(BPS-07)	1	1	143,000		120,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6052	PRINCIPAL GHSS TOPAI BUNER						
C057	Chowkidar	(BPS-03)	2	2	288,000		237,000
L002	Laboratory Attendant	(BPS-03)	2	2	288,000		237,000
N005	Naib Qasid	(BPS-03)	2	2	2,243,000		196,000
S162	Sweeper	(BPS-03)	1	1	217,000		177,000
A012	TOTAL ALLOWANCES				<u>8,267,000</u>	<u>6,183,500</u>	<u>9,006,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,266,000</u>	<u>6,183,500</u>	<u>9,006,940</u>
A01202	House Rent Allowance				1,058,000	877,400	1,396,100
A01203	Conveyance Allowance				2,049,000	903,000	1,810,620
A01207	Washing Allowance				2,000	4,000	1,000
A01208	Dress Allowance				2,000	14,800	1,000
A0120D	Integrated Allowance				11,000	8,100	8,000
A01217	Medical Allowance				899,000	591,700	766,000
A0121T	Adhoc Relief Allowance 2013				375,000	217,000	322,000
A01226	Computer Allowance					8,100	7,000
A01229	Special compensatory allowance				51,000	51,200	40,000
A0122C	Adhoc Relief Allowance - 2015				256,000	149,600	206,000
A0122M	Adhoc Relief Allowance 2016				1,206,000	819,400	1,079,000
A0122Y	Ad-hoc Relief Allowance 2017				1,569,000	1,047,200	1,342,110
A01233	Unattractive Area Allowance				<u>774,000</u>	<u>447,500</u>	<u>676,000</u>
001	Unattractive area allowance				774,000	447,500	
A01238	Charge allowance				9,000		7,000
A0123G	Ad-hoc Relief Allowance-2018					1,039,100	1,342,110
A01253	Science Teaching Allowance				5,000	5,400	3,000
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>153,000</u>	<u>448,000</u>	<u>260,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>25,000</u>	
A03201	Postage and Telegraph				3,000		
A03202	Telephone and Trunk Call					<u>25,000</u>	
001	Telephone and Trunk Call					25,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6052	PRINCIPAL GHSS TOPAI BUNER				
A033	TOTAL UTILITIES		<u>105,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity		<u>70,000</u>	<u>30,000</u>	<u>60,000</u>
001	Electricity		70,000	30,000	60,000
A03304	Hot and Cold Weather Charges		35,000	50,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>70,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>65,000</u>	<u>40,000</u>
001	Travelling Allowance		15,000	65,000	40,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>273,000</u>	<u>115,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Stationery Charges		15,000	15,000	30,000
A03902	Printing and Publication			<u>25,000</u>	
001	Printing and publication			25,000	
A03905	Newspapers Periodicals and Books			3,000	
A03970	Others		<u>10,000</u>	<u>230,000</u>	<u>85,000</u>
001	Others			230,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				65,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>770,000</u>		<u>770,000</u>
A041	TOTAL PENSION		<u>770,000</u>		<u>770,000</u>
A04114	Superannuation Encashment of L.P.R		770,000		770,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6052	PRINCIPAL GHSS TOPAI BUNER				
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>52,500</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	
001	Machinery and Equipment		1,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		5,000	5,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>90,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>90,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				90,000
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 GHSS TOPAI BUNER			26,865,000	17,251,500	23,244,940

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6053	HEAD MASTER G H S TANGORA BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,140,000</u>	<u>11,717,600</u>	<u>12,286,300</u>
A011	TOTAL PAY		30	30	<u>8,473,000</u>	<u>7,442,400</u>	<u>7,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	13	<u>3,652,000</u>	<u>2,874,800</u>	<u>3,543,000</u>
A01101	Total Basic Pay Of Officer		12	13	<u>3,652,000</u>	<u>2,874,800</u>	<u>3,543,000</u>
H029	Head Master	(BPS-17)	1	1	381,000		568,000
S039	Senior English Teacher	(BPS-16)	7	7	1,900,000		1,358,000
S572	Senior Certified Teacher	(BPS-16)		1			280,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	657,000		531,000
S574	Senior Teology Teacher	(BPS-16)	1	1	238,000		181,000
S575	Senior Drawing Master	(BPS-16)	1	1	238,000		444,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	238,000		181,000
A011-2	TOTAL PAY OF OTHER STAFF		18	17	<u>4,821,000</u>	<u>4,567,600</u>	<u>3,916,000</u>
A01151	Total Basic Pay Other Staff		18	17	<u>4,821,000</u>	<u>4,556,800</u>	<u>3,904,000</u>
C020	Certificated Teacher	(BPS-15)	11	10	3,268,000		2,787,000
Q001	Qari	(BPS-12)	1	1	190,000		155,000
J013	Junior Clerk	(BPS-11)	1	1	210,000		120,000
B006	Behishti	(BPS-03)	1	1	222,000		92,000
C057	Chowkidar	(BPS-03)	1	1	217,000		179,000
L002	Laboratory Attendant	(BPS-03)	1	1	212,000		171,000
N005	Naib Qasid	(BPS-03)	1	1	280,000		221,000
S162	Sweeper	(BPS-03)	1	1	222,000		179,000
A01152	Personal pay					10,800	12,000
A012	TOTAL ALLOWANCES				<u>4,667,000</u>	<u>4,275,200</u>	<u>4,827,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,667,000</u>	<u>4,275,200</u>	<u>4,827,300</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6053	HEAD MASTER G H S TANGORA BUNER				
A01202	House Rent Allowance		571,000	621,300	727,200
A01203	Conveyance Allowance		1,005,000	574,200	1,018,100
A01207	Washing Allowance		5,000	5,400	4,000
A01208	Dress Allowance		5,000	5,400	4,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		579,000	421,900	470,000
A0121T	Adhoc Relief Allowance 2013		215,000	167,100	148,000
A01229	Special compensatory allowance		51,000	12,100	
A0122C	Adhoc Relief Allowance - 2015		153,000	120,000	105,000
A0122M	Adhoc Relief Allowance 2016		758,000	571,500	560,000
A0122Y	Ad-hoc Relief Allowance 2017		879,000	739,900	717,000
A01233	Unattractive Area Allowance		<u>438,000</u>	<u>288,400</u>	<u>350,000</u>
001	Unattractive area allowance		438,000	288,400	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			739,900	717,000
A01253	Science Teaching Allowance		2,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>135,000</u>	<u>150,000</u>	<u>205,000</u>
A033	TOTAL UTILITIES		<u>70,000</u>	<u>80,000</u>	<u>60,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001	Electricity		40,000	40,000	20,000
A03304	Hot and Cold Weather Charges		30,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>45,000</u>
001	Travelling Allowance		30,000	40,000	45,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>30,000</u>	<u>100,000</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>15,000</u>	<u>10,000</u>	<u>80,000</u>
001	Others			10,000	
002	Other Contingencies		15,000		25,000
093	Classroom Consumables				55,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6053	HEAD MASTER G H S TANGORA BUNER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,432,600</u>	
A041	TOTAL PENSION			<u>1,432,600</u>	
A04114	Superannuation Encashment of L.P.R			1,432,600	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>78,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
A133	TOTAL BUILDINGS AND STRUCTURE				<u>78,000</u>
A13303	Other Buildings				<u>78,000</u>
009	Petty Repair				78,000
HEAD MASTER G H S TANGORA BUNER			13,276,000	13,300,200	12,569,300

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6054	G H S S BAGH BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,121,000</u>	<u>6,953,200</u>	<u>14,137,150</u>
A011	TOTAL PAY		37	37	<u>9,987,000</u>	<u>4,122,900</u>	<u>8,232,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	16	<u>6,072,000</u>	<u>1,757,500</u>	<u>4,614,000</u>
A01101	Total Basic Pay Of Officer		17	16	<u>6,072,000</u>	<u>1,757,500</u>	<u>4,614,000</u>
P070	Principal	(BPS-18)	1	1	460,000		484,000
D072	Director Of Physical Education	(BPS-17)	1	1	364,000		291,000
S144	Subject Specialist	(BPS-17)	10	10	3,644,000		2,950,000
S039	Senior English Teacher	(BPS-16)	4	4	1,075,000		889,000
S573	Senior Arabic Teacher	(BPS-16)	1		529,000		
A011-2	TOTAL PAY OF OTHER STAFF		20	21	<u>3,915,000</u>	<u>2,365,400</u>	<u>3,618,000</u>
A01151	Total Basic Pay Other Staff		20	21	<u>3,915,000</u>	<u>2,365,400</u>	<u>3,618,000</u>
A047	Arabic Teacher	(BPS-15)		1			438,000
C020	Certificated Teacher	(BPS-15)	6	6	1,291,000		1,073,000
D106	Drawing Master	(BPS-15)	1	1	193,000		162,000
P030	Physical Education Teacher	(BPS-15)	1	1	193,000		162,000
T023	Theology Teacher	(BPS-15)	1	1	362,000		226,000
S035	Senior Clerk	(BPS-14)	1	1	182,000		145,000
Q001	Qari	(BPS-12)	1	1	213,000		179,000
J013	Junior Clerk	(BPS-11)	1	1	210,000		176,000
S049	Senior Laboratory Assistant	(BPS-09)		1			112,000
L001	Laboratory Assistant	(BPS-07)	1		132,000		
C057	Chowkidar	(BPS-03)	2	2	295,000		246,000
L002	Laboratory Attendant	(BPS-03)	2	2	295,000		246,000
N005	Naib Qasid	(BPS-03)	2	2	332,000		276,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6054	G H S S BAGH BUNER					
S162	Sweeper (BPS-03)	1	1	217,000		177,000
A012	TOTAL ALLOWANCES			<u>6,134,000</u>	<u>2,830,300</u>	<u>5,905,150</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,134,000</u>	<u>2,830,300</u>	<u>5,905,150</u>
A01202	House Rent Allowance			856,000	425,900	1,014,000
A01203	Conveyance Allowance			1,604,000	552,600	1,283,510
A01207	Washing Allowance			5,000	5,400	4,000
A01208	Dress Allowance			5,000	5,400	4,000
A0120D	Integrated Allowance			11,000	10,800	8,000
A01217	Medical Allowance			803,000	315,400	534,000
A0121T	Adhoc Relief Allowance 2013			246,000	79,500	126,000
A0122C	Adhoc Relief Allowance - 2015			167,000	64,700	74,000
A0122M	Adhoc Relief Allowance 2016			815,000	316,700	673,000
A0122Y	Ad-hoc Relief Allowance 2017			999,000	409,700	823,820
A01233	Unattractive Area Allowance			<u>618,000</u>	<u>231,800</u>	<u>534,000</u>
001	Unattractive area allowance			618,000	231,800	
A0123G	Ad-hoc Relief Allowance-2018				409,700	823,820
A01253	Science Teaching Allowance			5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES			<u>128,000</u>	<u>478,500</u>	<u>220,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>28,000</u>	
A03201	Postage and Telegraph			3,000	3,000	
A03202	Telephone and Trunk Call				<u>25,000</u>	
001	Telephone and Trunk Call				25,000	
A033	TOTAL UTILITIES			<u>85,000</u>	<u>105,000</u>	<u>95,000</u>
A03303	Electricity			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Electricity			50,000	60,000	50,000
A03304	Hot and Cold Weather Charges			35,000	45,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>67,500</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>65,000</u>	<u>40,000</u>
001	Travelling Allowance			15,000	65,000	40,000
A03808	Conveyance Charges				<u>2,500</u>	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6054	G H S S BAGH BUNER				
001	Conveyance Charges			2,500	
A039	TOTAL GENERAL		<u>25,000</u>	<u>278,000</u>	<u>85,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	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>10,000</u>	<u>230,000</u>	<u>65,000</u>
001	Others			230,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>52,500</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6054	G H S S BAGH BUNER				
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	5,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>60,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>60,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				60,000
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	
G H S S BAGH BUNER			16,256,000	7,559,200	14,438,150

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
BD6055 PRINCIPAL G G H S S KALPANI BUNER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,146,000</u>	<u>17,725,900</u>	<u>24,255,750</u>
A011 TOTAL PAY	51	52	<u>17,810,000</u>	<u>11,151,500</u>	<u>15,144,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>11,995,000</u>	<u>6,052,900</u>	<u>9,987,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>11,995,000</u>	<u>6,052,900</u>	<u>9,987,000</u>
P070 Principal (BPS-18)	1	1	1,066,000		411,000
D072 Director Of Physical Education (BPS-17)	1	1	392,000		326,000
S144 Subject Specialist (BPS-17)	13	13	5,531,000		5,012,000
S377 Senior I. T. Teacher (BPS-17)	1		392,000		
S604 Subject Specialist IT (BPS-17)		1			326,000
I050 I. T. Teacher (BPS-16)	1		245,000		
S039 Senior English Teacher (BPS-16)	7	7	2,141,000		2,205,000
S572 Senior Certified Teacher (BPS-16)	3	3	1,826,000		1,197,000
S573 Senior Arabic Teacher (BPS-16)	1	1	402,000		350,000
S610 Secondary School Teacher (IT) (BPS-16)		1			160,000
A011-2 TOTAL PAY OF OTHER STAFF	23	24	<u>5,815,000</u>	<u>5,098,600</u>	<u>5,157,000</u>
A01151 Total Basic Pay Other Staff	23	24	<u>5,815,000</u>	<u>5,098,600</u>	<u>5,157,000</u>
C020 Certificated Teacher (BPS-15)	8	8	2,481,000		2,267,000
D106 Drawing Master (BPS-15)	1	1	299,000		292,000
P030 Physical Education Teacher (BPS-15)	1	1	251,000		226,000
S577 Senior Qari (BPS-15)	1	1	209,000		226,000
T023 Theology Teacher (BPS-15)	1	1	490,000		417,000
S035 Senior Clerk (BPS-14)	1	1	457,000		163,000
C020 Certificated Teacher (BPS-12)		1			142,000
L109 Lab Incharge (BPS-12)	1		139,000		

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6055	PRINCIPAL G G H S S KALPANI BUNER						
J013	Junior Clerk	(BPS-11)	1	1	161,000		184,000
L001	Laboratory Assistant	(BPS-07)		1			120,000
B006	Behishti	(BPS-03)	1	1	118,000		105,000
C057	Chowkidar	(BPS-03)	2	2	360,000		304,000
L002	Laboratory Attendant	(BPS-03)	2	2	397,000		334,000
N005	Naib Qasid	(BPS-03)	2	2	335,000		272,000
S162	Sweeper	(BPS-03)	1	1	118,000		105,000
A012	TOTAL ALLOWANCES				<u>9,336,000</u>	<u>6,574,400</u>	<u>9,111,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,336,000</u>	<u>6,574,400</u>	<u>9,111,750</u>
A01202	House Rent Allowance				1,216,000	979,800	1,501,650
A01203	Conveyance Allowance				2,374,000	997,400	1,912,930
A01207	Washing Allowance				7,000	6,700	5,000
A01208	Dress Allowance				7,000	6,700	5,000
A0120D	Integrated Allowance				11,000	10,800	8,000
A01217	Medical Allowance				1,061,000	613,200	789,000
A0121T	Adhoc Relief Allowance 2013				406,000	229,100	210,000
A01224	Entertainment Allowance						4,000
A01226	Computer Allowance						9,000
A0122C	Adhoc Relief Allowance - 2015				254,000	164,400	154,000
A0122M	Adhoc Relief Allowance 2016				1,467,000	845,100	1,122,170
A0122Y	Ad-hoc Relief Allowance 2017				1,642,000	1,107,900	1,368,000
A01233	Unattractive Area Allowance				<u>888,000</u>	<u>502,700</u>	<u>652,000</u>
001	Unattractive area allowance				888,000	502,700	
A01238	Charge allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018					1,107,900	1,368,000
A01253	Science Teaching Allowance				2,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES				<u>185,000</u>	<u>457,500</u>	<u>235,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>	
A03202	Telephone and Trunk Call					<u>25,000</u>	
001	Telephone and Trunk Call					25,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
BD6055 PRINCIPAL G G H S S KALPANI BUNER					
A033 TOTAL UTILITIES			<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A03304 Hot and Cold Weather Charges			35,000	40,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Travelling Allowance			35,000	35,000	40,000
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>45,000</u>	<u>287,500</u>	<u>80,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03902 Printing and Publication				<u>17,500</u>	
001 Printing and publication				17,500	
A03970 Others			<u>15,000</u>	<u>240,000</u>	<u>50,000</u>
001 Others				240,000	
002 Other Contingencies			15,000		25,000
093 Classroom Consumables					25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>50,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>50,000</u>	
A05270 To Others				<u>50,000</u>	
015 Promotion of Sports Activities.				50,000	
A09 TOTAL PHYSICAL ASSETS				<u>25,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>25,000</u>	
A09601 Plant and Machinery				<u>25,000</u>	
001 Plant and Machinery				25,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6055	PRINCIPAL G G H S S KALPANI BUNER				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>52,500</u>	<u>48,000</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>1,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		1,000	5,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>48,000</u>
A13301	Office Buildings			<u>22,500</u>	
001	Office Buildings			22,500	
A13303	Other Buildings				<u>48,000</u>
009	Petty Repair				48,000
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 G G H S S KALPANI BUNER			27,332,000	18,310,900	24,538,750

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6056	PRINCIPAL G G H SS PACHA KALAY BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,409,000.</u>	<u>15,058,500.</u>	<u>22,622,000.</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>15,770,000.</u>	<u>9,481,600.</u>	<u>13,436,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>10,340,000.</u>	<u>6,883,100.</u>	<u>8,781,000.</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>10,340,000.</u>	<u>6,883,100.</u>	<u>8,781,000.</u>
P070	Principal	(BPS-18)	1	1	1,149,000		368,000
D072	Director Of Physical Education	(BPS-17)	1	1	364,000		291,000
L033	Librarian	(BPS-17)	1	1	364,000		291,000
S144	Subject Specialist	(BPS-17)	9	9	3,324,000		3,157,000
S377	Senior I. T. Teacher	(BPS-17)	1		227,000		
S604	Subject Specialist IT	(BPS-17)		1			181,000
S039	Senior English Teacher	(BPS-16)	11	11	3,268,000		3,121,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,315,000		1,095,000
S575	Senior Drawing Master	(BPS-16)	1	1	329,000		277,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>5,430,000.</u>	<u>2,598,500.</u>	<u>4,655,000.</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>5,430,000.</u>	<u>2,598,500.</u>	<u>4,655,000.</u>
A047	Arabic Teacher	(BPS-15)	1	1	426,000		154,000
C020	Certificated Teacher	(BPS-15)	12	12	2,321,000		2,304,000
P030	Physical Education Teacher	(BPS-15)	1	1	251,000		226,000
T023	Theology Teacher	(BPS-15)	1	1	410,000		154,000
S035	Senior Clerk	(BPS-14)	1	1	182,000		145,000
C020	Certificated Teacher	(BPS-12)		1			105,000
L109	Lab Incharge	(BPS-12)	1		132,000		
Q001	Qari	(BPS-12)	1	1	23,000		179,000
J013	Junior Clerk	(BPS-11)	2	2	589,000		487,000
B006	Behishti	(BPS-03)	1	1	126,000		105,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6056	PRINCIPAL G G H SS PACHA KALAY BUNER						
C057	Chowkidar	(BPS-03)	2	2	367,000		301,000
L002	Laboratory Attendant	(BPS-03)	1	1	180,000		148,000
N005	Naib Qasid	(BPS-03)	2	2	423,000		347,000
A012	TOTAL ALLOWANCES				<u>9,639,000</u>	<u>5,576,900</u>	<u>9,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,639,000</u>	<u>5,576,900</u>	<u>9,186,000</u>
A01202	House Rent Allowance				1,212,000	768,200	1,439,000
A01203	Conveyance Allowance				2,483,000	884,100	1,975,000
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				5,000	4,000	5,000
A0120D	Integrated Allowance				11,000	10,800	8,000
A01217	Medical Allowance				1,096,000	491,900	876,000
A0121T	Adhoc Relief Allowance 2013				425,000	202,200	349,000
A01229	Special compensatory allowance				51,000	51,200	4,000
A0122C	Adhoc Relief Allowance - 2015				261,000	137,500	169,000
A0122M	Adhoc Relief Allowance 2016				1,188,000	727,800	955,000
A0122Y	Ad-hoc Relief Allowance 2017				1,559,000	943,400	1,344,000
A01233	Unattractive Area Allowance				<u>1,338,000</u>	<u>417,800</u>	<u>710,000</u>
001	Unattractive area allowance				1,338,000	417,800	
A0123G	Ad-hoc Relief Allowance-2018					931,300	1,344,000
A01253	Science Teaching Allowance				5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES				<u>135,000</u>	<u>442,500</u>	<u>230,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>	
A03202	Telephone and Trunk Call					<u>25,000</u>	
001	Telephone and Trunk Call					25,000	
A033	TOTAL UTILITIES				<u>85,000</u>	<u>80,000</u>	<u>95,000</u>
A03303	Electricity				<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity				50,000	30,000	50,000
A03304	Hot and Cold Weather Charges				35,000	50,000	45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6056	PRINCIPAL G G H SS PACHA KALAY BUNER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>42,500</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>35,000</u>	<u>50,000</u>
001	Travelling Allowance		15,000	35,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>7,500</u>	<u>5,000</u>
001	Conveyance Charges		5,000	7,500	5,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>295,000</u>	<u>80,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		15,000	30,000	30,000
A03902	Printing and Publication			<u>25,000</u>	
001	Printing and publication			25,000	
A03970	Others		<u>15,000</u>	<u>240,000</u>	<u>50,000</u>
001	Others			240,000	
002	Other Contingencies		15,000		10,000
093	Classroom Consumables				40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>280,000</u>	
A041	TOTAL PENSION			<u>280,000</u>	
A04114	Superannuation Encashment of L.P.R			280,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>55,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>55,000</u>	
A05270	To Others			<u>55,000</u>	
015	Promotion of Sports Activities.			55,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6056	PRINCIPAL G G H SS PACHA KALAY BUNER				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>52,500</u>	<u>72,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	
001	Machinery and Equipment		5,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		5,000	5,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>72,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>72,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				72,000
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 G G H SS PACHA KALAY BUNER			25,554,000	15,913,500	22,924,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6057	HEAD MISTRESS G G H S SHAHDUM BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,198,000</u>	<u>6,554,300</u>	<u>14,917,640</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>10,739,000</u>	<u>3,934,100</u>	<u>8,556,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>6,075,000</u>	<u>1,062,000</u>	<u>4,807,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>6,075,000</u>	<u>1,062,000</u>	<u>4,807,000</u>
P070	Principal	(BPS-18)	1	1	460,000		368,000
D072	Director Of Physical Education	(BPS-17)	1	1	364,000		291,000
S144	Subject Specialist	(BPS-17)	10	10	3,644,000		2,915,000
S039	Senior English Teacher	(BPS-16)	4	4	1,224,000		1,043,000
S573	Senior Arabic Teacher	(BPS-16)		1			190,000
S575	Senior Drawing Master	(BPS-16)	1		383,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>4,664,000</u>	<u>2,872,100</u>	<u>3,749,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>4,664,000</u>	<u>2,872,100</u>	<u>3,749,000</u>
A047	Arabic Teacher	(BPS-15)	1		193,000		
C020	Certificated Teacher	(BPS-15)	6	6	1,268,000		974,000
D106	Drawing Master	(BPS-15)		1			154,000
P030	Physical Education Teacher	(BPS-15)	1	1	235,000		154,000
T023	Theology Teacher	(BPS-15)	1	1	299,000		251,000
S035	Senior Clerk	(BPS-14)	1	1	182,000		145,000
Q001	Qari	(BPS-12)	1	1	190,000		179,000
J013	Junior Clerk	(BPS-11)	1	1	294,000		243,000
L001	Laboratory Assistant	(BPS-07)	1	1	132,000		105,000
D112	Driver	(BPS-06)	1	1	172,000		142,000
B006	Behishti	(BPS-03)	1	1	201,000		165,000
B013	Bearer	(BPS-03)	1	1	146,000		120,000
C057	Chowkidar	(BPS-03)	3	3	468,000		388,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6057	HEAD MISTRESS G G H S SHAHDUM BUNER						
C095	Cook	(BPS-03)	1	1	146,000		120,000
L002	Laboratory Attendant	(BPS-03)	2	2	322,000		267,000
N005	Naib Qasid	(BPS-03)	2	2	231,000		190,000
S162	Sweeper	(BPS-03)	1	1	185,000		152,000
A012	TOTAL ALLOWANCES				<u>6,459,000</u>	<u>2,620,200</u>	<u>6,361,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,459,000</u>	<u>2,620,200</u>	<u>6,361,640</u>
A01202	House Rent Allowance				914,000	393,600	1,097,040
A01203	Conveyance Allowance				1,713,000	440,700	1,370,600
A01207	Washing Allowance				9,000	9,400	7,000
A01208	Dress Allowance				9,000	9,400	7,000
A0120D	Integrated Allowance				11,000	5,400	8,000
A01217	Medical Allowance				752,000	324,800	601,000
A0121T	Adhoc Relief Allowance 2013				261,000	76,800	208,000
A0122C	Adhoc Relief Allowance - 2015				175,000	58,000	136,000
A0122M	Adhoc Relief Allowance 2016				871,000	297,900	687,000
A0122Y	Ad-hoc Relief Allowance 2017				1,061,000	382,800	848,000
A01233	Unattractive Area Allowance				<u>678,000</u>	<u>235,900</u>	<u>542,000</u>
001	Unattractive area allowance				678,000	235,900	
A0123G	Ad-hoc Relief Allowance-2018					382,800	848,000
A01253	Science Teaching Allowance				5,000	2,700	2,000
A03	TOTAL OPERATING EXPENSES				<u>135,000</u>	<u>417,500</u>	<u>280,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>	
A03202	Telephone and Trunk Call					<u>25,000</u>	
001	Telephone and Trunk Call					25,000	
A033	TOTAL UTILITIES				<u>95,000</u>	<u>95,000</u>	<u>115,000</u>
A03303	Electricity				<u>60,000</u>	<u>30,000</u>	<u>70,000</u>
001	Electricity				60,000	30,000	70,000
A03304	Hot and Cold Weather Charges				<u>35,000</u>	<u>65,000</u>	<u>45,000</u>
003	Hot & Cold Weather Charges					65,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6057	HEAD MISTRESS G G H S SHAHDUM BUNER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>40,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		15,000	40,000	40,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>257,500</u>	<u>120,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Stationery Charges		15,000	15,000	30,000
A03902	Printing and Publication			<u>17,500</u>	
001	Printing and publication			17,500	
A03970	Others		<u>10,000</u>	<u>225,000</u>	<u>90,000</u>
001	Others			225,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6057	HEAD MISTRESS G G H S SHAHDUM BUNER				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>52,500</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		1,000	5,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>120,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>120,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				120,000
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	
HEAD MISTRESS G G H S SHAHDUM BUNER			17,336,000	7,099,300	15,328,640

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6058	HEAD MISTRESS G G H S TOTALAI BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,419,000</u>	<u>14,243,300</u>	<u>23,667,410</u>
A011	TOTAL PAY		53	54	<u>12,290,000</u>	<u>8,790,200</u>	<u>13,798,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>6,372,000</u>	<u>4,236,100</u>	<u>8,671,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>6,372,000</u>	<u>4,236,100</u>	<u>8,671,000</u>
P070	Principal	(BPS-19)	1	1	460,000		571,000
D072	Director Of Physical Education	(BPS-17)	1	1	364,000		291,000
S144	Subject Specialist	(BPS-17)	12	12	364,000		3,498,000
S377	Senior I. T. Teacher	(BPS-17)	1		364,000		
S604	Subject Specialist IT	(BPS-17)		1			291,000
S039	Senior English Teacher	(BPS-16)	7	7	2,835,000		2,363,000
S572	Senior Certified Teacher	(BPS-16)	2	2	804,000		671,000
S574	Senior Teology Teacher	(BPS-16)	1	1	378,000		315,000
S575	Senior Drawing Master	(BPS-16)	1	1	420,000		350,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	383,000		321,000
A011-2	TOTAL PAY OF OTHER STAFF		26	27	<u>5,918,000</u>	<u>4,554,100</u>	<u>5,127,000</u>
A01151	Total Basic Pay Other Staff		26	27	<u>5,918,000</u>	<u>4,554,100</u>	<u>5,127,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	283,000		238,000
C020	Certificated Teacher	(BPS-15)	14	14	3,199,000		2,738,000
S035	Senior Clerk	(BPS-14)	1	1	387,000		320,000
C020	Certificated Teacher	(BPS-12)		1			142,000
Q001	Qari	(BPS-12)	1	1	362,000		299,000
J013	Junior Clerk	(BPS-11)	1	1	368,000		303,000
L001	Laboratory Assistant	(BPS-07)	1	1	189,000		158,000
B006	Behishti	(BPS-03)	1	1	127,000		105,000
C057	Chowkidar	(BPS-03)	2	2	303,000		250,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6058	HEAD MISTRESS G G H S TOTALAI BUNER						
L002	Laboratory Attendant	(BPS-03)	2	2	306,000		252,000
N005	Naib Qasid	(BPS-03)	1	1	151,000		124,000
S162	Sweeper	(BPS-03)	1	1	243,000		198,000
A012	TOTAL ALLOWANCES				<u>9,129,000</u>	<u>5,453,100</u>	<u>9,869,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,129,000</u>	<u>5,453,100</u>	<u>9,669,410</u>
A01202	House Rent Allowance				1,238,000	741,300	1,537,940
A01203	Conveyance Allowance				2,384,000	1,009,500	2,181,470
A01207	Washing Allowance				7,000	6,700	5,000
A01208	Dress Allowance				7,000	6,700	5,000
A0120D	Integrated Allowance				5,000	5,400	4,000
A01217	Medical Allowance				969,000	498,700	792,000
A0121T	Adhoc Relief Allowance 2013				394,000	182,000	323,000
A01224	Entertainment Allowance				6,000		4,000
A01226	Computer Allowance					9,400	7,000
A01229	Special compensatory allowance					39,100	30,000
A0122C	Adhoc Relief Allowance - 2015				304,000	126,700	250,000
A0122M	Adhoc Relief Allowance 2016				1,298,000	686,000	1,098,000
A0122Y	Ad-hoc Relief Allowance 2017				1,630,000	874,700	1,359,000
A01233	Unattractive Area Allowance				<u>882,000</u>	<u>390,900</u>	<u>711,000</u>
001	Unattractive area allowance				882,000	390,900	
A0123G	Ad-hoc Relief Allowance-2018					874,700	1,359,000
A01253	Science Teaching Allowance				5,000	1,300	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>200,000</u>
A01278	Leave Salary						200,000
A03	TOTAL OPERATING EXPENSES				<u>135,000</u>	<u>457,500</u>	<u>260,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>	
A03202	Telephone and Trunk Call					<u>25,000</u>	
001	Telephone and Trunk Call					25,000	
A033	TOTAL UTILITIES				<u>85,000</u>	<u>105,000</u>	<u>115,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6058	HEAD MISTRESS G G H S TOTALAI BUNER				
A03303	Electricity		<u>50,000</u>	<u>60,000</u>	<u>70,000</u>
001	Electricity		50,000	60,000	70,000
A03304	Hot and Cold Weather Charges		35,000	45,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>50,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>45,000</u>	<u>40,000</u>
001	Travelling Allowance		15,000	45,000	40,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>277,500</u>	<u>100,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	30,000	30,000
A03902	Printing and Publication			<u>17,500</u>	
001	Printing and publication			17,500	
A03970	Others		<u>10,000</u>	<u>230,000</u>	<u>70,000</u>
001	Others			230,000	
002	Other Contingencies		10,000		30,000
093	Classroom Consumables				40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>80,000</u>	<u>72,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6058	HEAD MISTRESS G G H S TOTALAI BUNER				
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>45,000</u>	<u>72,000</u>
A13301	Office Buildings			<u>22,500</u>	
001	Office Buildings			22,500	
A13303	Other Buildings			<u>22,500</u>	<u>72,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				72,000
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	
HEAD MISTRESS G G H S TOTALAI BUNER			21,564,000	14,855,800	23,999,410

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6059	HEAD MISTRESS G G H S BAZARGAI BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,718,000</u>	<u>7,908,800</u>	<u>16,728,500</u>
A011	TOTAL PAY	39	40	<u>11,581,000</u>	<u>4,812,900</u>	<u>9,468,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	22	<u>8,187,000</u>	<u>2,113,300</u>	<u>6,548,000</u>
A01101	Total Basic Pay Of Officer	21	22	<u>8,187,000</u>	<u>2,113,300</u>	<u>6,548,000</u>
P070	Principal (BPS-18)	1	1	916,000		291,000
D072	Director Of Physical Education (BPS-17)	1	1	364,000		291,000
H031	Headmistress (BPS-17)	1		364,000		
S144	Subject Specialist (BPS-17)	12	12	4,373,000		3,498,000
S039	Senior English Teacher (BPS-16)	4	4	1,578,000		1,364,000
S572	Senior Certified Teacher (BPS-16)	1	1	227,000		385,000
S573	Senior Arabic Teacher (BPS-16)		1			289,000
S575	Senior Drawing Master (BPS-16)	1	1	365,000		190,000
S610	Secondary School Teacher (IT) (BPS-16)		1			240,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,394,000</u>	<u>2,699,600</u>	<u>2,920,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,394,000</u>	<u>2,699,600</u>	<u>2,920,000</u>
A047	Arabic Teacher (BPS-15)	1		299,000		
C020	Certificated Teacher (BPS-15)	4	4	923,000		942,000
P030	Physical Education Teacher (BPS-15)	1	1	193,000		154,000
T023	Theology Teacher (BPS-15)	1	1	251,000		214,000
S035	Senior Clerk (BPS-14)	1	1	182,000		145,000
C020	Certificated Teacher (BPS-12)		1			151,000
Q001	Qari (BPS-12)	1	1	232,000		211,000
J013	Junior Clerk (BPS-11)	1	1	168,000		134,000
L001	Laboratory Assistant (BPS-07)	1	1	111,000		88,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6059	HEAD MISTRESS G G H S BAZARGAI BUNER						
C057	Chowkidar	(BPS-03)	2	2	308,000		262,000
L002	Laboratory Attendant	(BPS-03)	2	2	308,000		262,000
N005	Naib Qasid	(BPS-03)	2	2	264,000		226,000
S162	Sweeper	(BPS-03)	1	1	155,000		131,000
A012	TOTAL ALLOWANCES				<u>7,137,000</u>	<u>3,095,900</u>	<u>7,260,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,137,000</u>	<u>3,095,900</u>	<u>7,260,500</u>
A01202	House Rent Allowance				952,000	463,600	1,255,220
A01203	Conveyance Allowance				1,777,000	508,100	1,449,300
A01207	Washing Allowance				5,000	5,400	4,000
A01208	Dress Allowance				5,000	5,400	4,000
A0120D	Integrated Allowance				11,000	10,800	8,000
A01217	Medical Allowance				1,072,000	346,400	872,000
A0121T	Adhoc Relief Allowance 2013				332,000	89,000	254,000
A01226	Computer Allowance					8,100	
A0122C	Adhoc Relief Allowance - 2015				189,000	68,700	154,000
A0122M	Adhoc Relief Allowance 2016				950,000	370,600	782,000
A0122Y	Ad-hoc Relief Allowance 2017				1,158,000	481,200	960,490
A01233	Unattractive Area Allowance				<u>684,000</u>	<u>254,700</u>	<u>556,000</u>
001	Unattractive area allowance				684,000	254,700	
A0123G	Ad-hoc Relief Allowance-2018					481,200	960,490
A01253	Science Teaching Allowance				2,000	2,700	1,000
A03	TOTAL OPERATING EXPENSES				<u>145,000</u>	<u>420,000</u>	<u>225,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>	
A03202	Telephone and Trunk Call					<u>25,000</u>	
001	Telephone and Trunk Call					25,000	
A033	TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03303	Electricity				<u>55,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				55,000	45,000	50,000
A03304	Hot and Cold Weather Charges				35,000	45,000	45,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6059	HEAD MISTRESS G G H S BAZARGAI BUNER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
001	Travelling Allowance		15,000	15,000	40,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>285,000</u>	<u>85,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
001	Stationery Charges		20,000	20,000	35,000
A03902	Printing and Publication			<u>25,000</u>	
001	Printing and publication			25,000	
A03970	Others		<u>15,000</u>	<u>240,000</u>	<u>50,000</u>
001	Others			240,000	
002	Other Contingencies		15,000		20,000
093	Classroom Consumables				30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>62,500</u>	<u>54,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	
A13101	Machinery and Equipment			<u>10,000</u>	

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6059	HEAD MISTRESS G G H S BAZARGAI BUNER				
001	Machinery and Equipment			10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>54,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>54,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				54,000
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	
HEAD MISTRESS G G H S BAZARGAI BUNER			18,878,000	8,466,300	17,007,500

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6060	HEAD MISTRESS G G H S NAWAGAI BUNER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,804,000</u>	<u>14,948,100</u>	<u>20,526,450</u>
A011	TOTAL PAY	<u>45</u>	<u>47</u>	<u>14,787,000</u>	<u>12,710,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>28</u>	<u>10,877,000</u>	<u>9,342,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>28</u>	<u>10,877,000</u>	<u>9,342,000</u>
P070	Principal (BPS-18)	1	1	480,000	368,000
D072	Director Of Physical Education (BPS-17)	1	1	381,000	568,000
S144	Subject Specialist (BPS-17)	13	13	5,306,000	4,182,000
S039	Senior English Teacher (BPS-16)	5	5	2,208,000	1,892,000
S572	Senior Certified Teacher (BPS-16)	3	3	950,000	838,000
S573	Senior Arabic Teacher (BPS-16)	1	1	475,000	394,000
S574	Senior Teology Teacher (BPS-16)	1	1	365,000	306,000
S575	Senior Drawing Master (BPS-16)	1	1	329,000	292,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	383,000	321,000
S610	Secondary School Teacher (IT) (BPS-16)		1		181,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18</u>	<u>19</u>	<u>3,910,000</u>	<u>3,368,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>19</u>	<u>3,910,000</u>	<u>3,368,000</u>
C020	Certificated Teacher (BPS-15)	7	7	2,102,000	1,733,000
S578	Senior Qaria (BPS-15)	1	1	203,000	264,000
S035	Senior Clerk (BPS-14)	1	1	190,000	145,000
C020	Certificated Teacher (BPS-12)		1		127,000
J013	Junior Clerk (BPS-11)	1	1	220,000	184,000
L001	Laboratory Assistant (BPS-07)	1	1	136,000	141,000
B006	Behishiti (BPS-03)				
C057	Chowkidar (BPS-03)	2	2	303,000	250,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6060	HEAD MISTRESS G G H S NAWAGAI BUNER						
L002	Laboratory Attendant	(BPS-03)	2	2	303,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	335,000		101,000
S162	Sweeper	(BPS-03)	1	1	118,000		173,000
A012	TOTAL ALLOWANCES				<u>7,017,000</u>	<u>5,570,300</u>	<u>7,816,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,017,000</u>	<u>5,570,300</u>	<u>7,816,450</u>
A01202	House Rent Allowance				1,094,000	841,000	1,579,490
A01203	Conveyance Allowance				2,147,000	877,400	1,407,270
A01205	Dearness Allowance				5,000		
A01207	Washing Allowance				7,000	14,800	4,000
A01208	Dress Allowance				7,000	17,500	4,000
A0120D	Integrated Allowance				5,000	10,800	8,000
A01217	Medical Allowance				830,000	516,200	701,000
A0121T	Adhoc Relief Allowance 2013				345,000	177,900	132,250
A0122C	Adhoc Relief Allowance - 2015				228,000	136,100	100,000
A0122M	Adhoc Relief Allowance 2016				127,000	721,100	1,281,720
A0122Y	Ad-hoc Relief Allowance 2017				1,429,000	935,400	1,281,720
A01233	Unattractive Area Allowance				<u>792,000</u>	<u>389,500</u>	<u>657,000</u>
001	Unattractive area allowance				792,000	389,500	
A01238	Charge allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018					931,300	657,000
A01253	Science Teaching Allowance					1,300	3,000
A03	TOTAL OPERATING EXPENSES				<u>152,000</u>	<u>542,500</u>	<u>328,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>25,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				2,000		3,000
A03202	Telephone and Trunk Call					<u>25,000</u>	
001	Telephone and Trunk Call					25,000	
A033	TOTAL UTILITIES				<u>105,000</u>	<u>180,000</u>	<u>165,000</u>
A03303	Electricity				<u>70,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity				70,000	120,000	120,000
A03304	Hot and Cold Weather Charges				35,000	60,000	45,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6060	HEAD MISTRESS G G H S NAWAGAI BUNER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>55,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>50,000</u>	<u>45,000</u>
001	Travelling Allowance		15,000	50,000	45,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	5,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>282,500</u>	<u>105,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	30,000	20,000
A03902	Printing and Publication			<u>17,500</u>	
001	Printing and publication			17,500	
A03970	Others		<u>10,000</u>	<u>235,000</u>	<u>85,000</u>
001	Others			235,000	
002	Other Contingencies		10,000		25,000
093	Classroom Consumables				60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100,000</u>	<u>240,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>100,000</u>	<u>240,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		100,000	240,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6060	HEAD MISTRESS G G H S NAWAGAI BUNER				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>85,000</u>	<u>126,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		1,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	15,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>45,000</u>	<u>96,000</u>
A13301	Office Buildings			<u>22,500</u>	
001	Office Buildings			22,500	
A13303	Other Buildings			<u>22,500</u>	<u>96,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				96,000
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	
HEAD MISTRESS G G H S NAWAGAI BUNER			22,062,000	15,890,600	20,981,450

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6061	HEAD MISTRESS G G H S CHINGLAI BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,201,000</u>	<u>9,648,300</u>	<u>17,251,400</u>	
A011	TOTAL PAY	44	43	<u>12,927,000</u>	<u>5,494,900</u>	<u>10,015,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>6,838,000</u>	<u>1,959,700</u>	<u>5,536,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>6,838,000</u>	<u>1,959,700</u>	<u>5,536,000</u>
P070	Principal (BPS-18)	1	1	460,000		368,000
D072	Director Of Physical Education (BPS-17)	1	1	364,000		291,000
S144	Subject Specialist (BPS-17)	12	12	4,373,000		3,498,000
S039	Senior English Teacher (BPS-16)	5	5	1,641,000		1,379,000
A011-2	TOTAL PAY OF OTHER STAFF	25	24	<u>6,089,000</u>	<u>3,535,200</u>	<u>4,479,000</u>
A01151	Total Basic Pay Other Staff	25	24	<u>6,089,000</u>	<u>3,535,200</u>	<u>4,479,000</u>
A047	Arabic Teacher (BPS-15)	1	1	381,000		315,000
C020	Certificated Teacher (BPS-15)	9	9	3,033,000		1,953,000
D106	Drawing Master (BPS-15)	1	1	330,000		277,000
P030	Physical Education Teacher (BPS-15)	1	1	251,000		154,000
S578	Senior Qaria (BPS-15)	1	1	254,000		264,000
T023	Theology Teacher (BPS-15)	1	1	235,000		200,000
S035	Senior Clerk (BPS-14)	1	1	182,000		145,000
J013	Junior Clerk (BPS-11)	2	1	231,000		193,000
L001	Laboratory Assistant (BPS-07)	1	1	132,000		105,000
C057	Chowkidar (BPS-03)	2	2	303,000		250,000
L002	Laboratory Attendant (BPS-03)	2	2	303,000		250,000
N005	Naib Qasid (BPS-03)	2	2	334,000		275,000
S162	Sweeper (BPS-03)	1	1	120,000		98,000
A012	TOTAL ALLOWANCES			<u>7,274,000</u>	<u>4,153,400</u>	<u>7,236,400</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6061	HEAD MISTRESS G G H S CHINGLAI BUNER				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,274,000</u>	<u>3,605,400</u>	<u>7,236,400</u>
A01202	House Rent Allowance		929,000	512,200	1,206,710
A01203	Conveyance Allowance		1,873,000	735,900	1,498,050
A01207	Washing Allowance		5,000	5,400	4,000
A01208	Dress Allowance		5,000	5,400	4,000
A0120D	Integrated Allowance		11,000	10,800	8,000
A01217	Medical Allowance		898,000	366,600	718,000
A0121T	Adhoc Relief Allowance 2013		206,000	105,100	164,640
A0122C	Adhoc Relief Allowance - 2015		315,000	80,900	248,000
A0122M	Adhoc Relief Allowance 2016		998,000	419,200	811,000
A0122Y	Ad-hoc Relief Allowance 2017		1,320,000	544,500	1,000,000
A01233	Unattractive Area Allowance		<u>714,000</u>	<u>274,900</u>	<u>571,000</u>
001	Unattractive area allowance		714,000	274,900	
A0123G	Ad-hoc Relief Allowance-2018			544,500	1,000,000
A01253	Science Teaching Allowance				3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>548,000</u>	
A01278	Leave Salary			<u>548,000</u>	
001	Leave Salary			548,000	
A03	TOTAL OPERATING EXPENSES		<u>143,000</u>	<u>405,500</u>	<u>230,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>25,000</u>	
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call			<u>25,000</u>	
001	Telephone and Trunk Call			25,000	
A033	TOTAL UTILITIES		<u>85,000</u>	<u>88,000</u>	<u>90,000</u>
A03303	Electricity		<u>50,000</u>	<u>43,000</u>	<u>50,000</u>
001	Electricity		50,000	43,000	50,000
A03304	Hot and Cold Weather Charges		35,000	45,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6061	HEAD MISTRESS G G H S CHINGLAI BUNER				
001	Travelling Allowance		35,000	35,000	40,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>257,500</u>	<u>95,000</u>
A03901	Stationery		<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		20,000	15,000	10,000
A03902	Printing and Publication			<u>17,500</u>	
001	Printing and publication			17,500	
A03970	Others			<u>225,000</u>	<u>85,000</u>
001	Others			225,000	
002	Other Contingencies				10,000
093	Classroom Consumables				75,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
A05270	To Others		<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
001	To Others		10,000		1,000
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>75,000</u>	<u>126,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6061	HEAD MISTRESS G G H S CHINGLAI BUNER				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	
001	Machinery and Equipment		1,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		5,000	5,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>45,000</u>	<u>126,000</u>
A13301	Office Buildings			<u>22,500</u>	
001	Office Buildings			22,500	
A13303	Other Buildings			<u>22,500</u>	<u>126,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				126,000
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	
HEAD MISTRESS G G H S CHINGLAI BUNER			20,361,000	10,203,800	17,609,400

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6062	HEAD MISTRESS G G H S BAGRA BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,546,000</u>	<u>8,921,200</u>	<u>11,303,510</u>
A011	TOTAL PAY		28	30	<u>7,286,000</u>	<u>5,574,400</u>	<u>6,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	9	<u>3,677,000</u>	<u>3,943,600</u>	<u>3,452,000</u>
A01101	Total Basic Pay Of Officer		10	9	<u>3,677,000</u>	<u>3,791,300</u>	<u>3,452,000</u>
H031	Headmistress	(BPS-17)	1	1	916,000		733,000
S039	Senior English Teacher	(BPS-16)	4	4	1,643,000		1,577,000
S572	Senior Certified Teacher	(BPS-16)	3	2	592,000		669,000
S573	Senior Arabic Teacher	(BPS-16)	1		299,000		
S575	Senior Drawing Master	(BPS-16)	1	1	227,000		292,000
S610	Secondary School Teacher (IT)	(BPS-16)		1			181,000
A01102	Personal pay					152,300	
A011-2	TOTAL PAY OF OTHER STAFF		18	21	<u>3,609,000</u>	<u>1,630,800</u>	<u>3,257,000</u>
A01151	Total Basic Pay Other Staff		18	21	<u>3,609,000</u>	<u>1,630,800</u>	<u>3,257,000</u>
A047	Arabic Teacher	(BPS-15)		1			276,000
C020	Certificated Teacher	(BPS-15)	10	11	2,128,000		1,547,000
P030	Physical Education Teacher	(BPS-15)	1	1	178,000		187,000
T023	Theology Teacher	(BPS-15)	1	1	219,000		226,000
C020	Certificated Teacher	(BPS-12)		1			127,000
Q005	Qaria	(BPS-12)	1	1	178,000		151,000
J013	Junior Clerk	(BPS-11)	1	1	263,000		218,000
C057	Chowkidar	(BPS-03)	1	1	180,000		148,000
L002	Laboratory Attendant	(BPS-03)	1	1	180,000		148,000
N005	Naib Qasid	(BPS-03)	1	1	132,000		105,000
S162	Sweeper	(BPS-03)	1	1	151,000		124,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6062	HEAD MISTRESS G G H S BAGRA BUNER				
A012	TOTAL ALLOWANCES		<u>4,260,000</u>	<u>3,346,800</u>	<u>4,594,510</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,260,000</u>	<u>3,346,800</u>	<u>4,594,510</u>
A01202	House Rent Allowance		541,000	455,500	685,510
A01203	Conveyance Allowance		1,114,000	540,500	1,007,000
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		547,000	335,600	468,000
A0121T	Adhoc Relief Allowance 2013		180,000	120,000	96,000
A0121Z	Adhoc Relief Allowance 2014			1,800	
A01226	Computer Allowance				21,000
A0122C	Adhoc Relief Allowance - 2015		119,000	91,600	67,000
A0122M	Adhoc Relief Allowance 2016		596,000	435,300	537,000
A0122Y	Ad-hoc Relief Allowance 2017		748,000	553,900	684,000
A01233	Unattractive Area Allowance		<u>396,000</u>	<u>248,000</u>	<u>336,000</u>
001	Unattractive area allowance		396,000	248,000	
A01238	Charge allowance		1,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018			547,200	684,000
A01253	Science Teaching Allowance		5,000	2,700	1,000
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>175,000</u>	<u>245,000</u>
A033	TOTAL UTILITIES		<u>115,000</u>	<u>95,000</u>	<u>120,000</u>
A03303	Electricity		<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity		80,000	50,000	80,000
A03304	Hot and Cold Weather Charges		35,000	45,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>50,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Travelling Allowance		35,000	35,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	15,000	15,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>70,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6062	HEAD MISTRESS G G H S BAGRA BUNER				
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>10,000</u>	<u>76,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>66,000</u>
A13303	Other Buildings				<u>66,000</u>
009	Petty Repair				66,000
HEAD MISTRESS G G H S BAGRA BUNER			11,731,000	9,106,200	11,624,510

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6063	HEAD MISTRESS G G H S JOWAR BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,559,000</u>	<u>9,080,000</u>	<u>16,847,350</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>11,592,000</u>	<u>5,503,000</u>	<u>9,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>7,659,000</u>	<u>2,054,000</u>	<u>6,227,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>7,659,000</u>	<u>2,054,000</u>	<u>6,227,000</u>
P070	Principal	(BPS-18)	1	1	480,000		384,000
D072	Director Of Physical Education	(BPS-17)	1	1	367,000		293,000
S144	Subject Specialist	(BPS-17)	10	10	3,667,000		2,933,000
S039	Senior English Teacher	(BPS-16)	6	6	1,636,000		1,396,000
S572	Senior Certified Teacher	(BPS-16)	2	2	855,000		742,000
S575	Senior Drawing Master	(BPS-16)	1	1	327,000		291,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	327,000		188,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>3,933,000</u>	<u>3,449,000</u>	<u>3,280,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>3,933,000</u>	<u>3,449,000</u>	<u>3,280,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	267,000		238,000
C020	Certificated Teacher	(BPS-15)	5	5	1,540,000		1,206,000
T023	Theology Teacher	(BPS-15)	1	1	267,000		238,000
S035	Senior Clerk	(BPS-14)	1	1	115,000		152,000
S578	Senior Qaria	(BPS-12)	1	1	236,000		236,000
J013	Junior Clerk	(BPS-11)	1	1	326,000		277,000
L001	Laboratory Assistant	(BPS-07)	1	1	190,000		91,000
C057	Chowkidar	(BPS-03)	2	2	303,000		253,000
L002	Laboratory Attendant	(BPS-03)	2	2	303,000		258,000
N005	Naib Qasid	(BPS-03)	2	2	245,000		211,000
S162	Sweeper	(BPS-03)	1	1	141,000		120,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6063	HEAD MISTRESS G G H S JOWAR BUNER				
A012	TOTAL ALLOWANCES		<u>6,967,000</u>	<u>3,577,000</u>	<u>7,340,350</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,967,000</u>	<u>3,577,000</u>	<u>7,340,350</u>
A01202	House Rent Allowance		907,000	540,500	1,373,000
A01203	Conveyance Allowance		1,777,000	656,400	1,469,880
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		10,000	10,800	8,000
A01217	Medical Allowance		1,004,000	377,400	817,470
A0121T	Adhoc Relief Allowance 2013		294,000	97,000	233,000
A0122C	Adhoc Relief Allowance - 2015		186,000	79,500	151,000
A0122M	Adhoc Relief Allowance 2016		1,007,000	421,900	832,000
A0122Y	Ad-hoc Relief Allowance 2017		1,103,000	548,500	951,000
A01233	Unattractive Area Allowance		<u>666,000</u>	<u>288,400</u>	<u>547,000</u>
001	Unattractive area allowance		666,000	288,400	
A0123G	Ad-hoc Relief Allowance-2018			545,900	951,000
A01253	Science Teaching Allowance		5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>467,500</u>	<u>255,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	
A03202	Telephone and Trunk Call			<u>25,000</u>	
001	Telephone and Trunk Call			25,000	
A033	TOTAL UTILITIES		<u>70,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity		<u>35,000</u>	<u>60,000</u>	<u>65,000</u>
001	Electricity		35,000	60,000	65,000
A03304	Hot and Cold Weather Charges		35,000	50,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>45,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>45,000</u>	<u>40,000</u>
001	Travelling Allowance		35,000	45,000	40,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>287,500</u>	<u>105,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6063	HEAD MISTRESS G G H S JOWAR BUNER				
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		25,000	30,000	15,000
A03902	Printing and Publication			<u>17,500</u>	
001	Printing and publication			17,500	
A03970	Others		<u>15,000</u>	<u>240,000</u>	<u>90,000</u>
001	Others			240,000	
002	Other Contingencies		15,000		30,000
093	Classroom Consumables				60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>52,500</u>	<u>126,000</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>5,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	5,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>96,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6063	HEAD MISTRESS G G H S JOWAR BUNER				
A13303	Other Buildings			<u>22,500</u>	<u>96,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				96,000
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	
HEAD MISTRESS G G H S JOWAR BUNER			18,714,000	9,675,000	17,228,350

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6064	PRINCIPAL G G H S S SHALBANDI BUNER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,971,000</u>	<u>11,748,500</u>	<u>21,631,000</u>
A011	TOTAL PAY	48	50	<u>14,306,000</u>	<u>13,588,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	28	<u>10,570,000</u>	<u>9,733,000</u>
A01101	Total Basic Pay Of Officer	27	28	<u>10,570,000</u>	<u>9,733,000</u>
P070	Principal (BPS-18)	1	1	460,000	368,000
D072	Director Of Physical Education (BPS-17)	1	1	364,000	291,000
S144	Subject Specialist (BPS-17)	13	13	4,738,000	3,790,000
S604	Subject Specialist IT (BPS-17)		1		291,000
S039	Senior English Teacher (BPS-16)	8	8	3,310,000	3,621,000
S572	Senior Certified Teacher (BPS-16)	2	2	968,000	788,000
S575	Senior Drawing Master (BPS-16)	1	1	365,000	292,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	365,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF	21	22	<u>3,736,000</u>	<u>2,668,600</u>
A01151	Total Basic Pay Other Staff	21	22	<u>3,736,000</u>	<u>2,668,600</u>
A047	Arabic Teacher (BPS-15)	1	1	267,000	213,000
C020	Certificated Teacher (BPS-15)	8	8	1,081,000	1,604,000
T023	Theology Teacher (BPS-15)	1	1	346,000	305,000
S035	Senior Clerk (BPS-14)	1	1	471,000	145,000
C020	Certificated Teacher (BPS-12)		1		151,000
Q005	Qaria (BPS-12)	1	1	23,000	170,000
J013	Junior Clerk (BPS-11)	1	1	273,000	235,000
L001	Laboratory Assistant (BPS-07)	1	1	132,000	105,000
C057	Chowkidar (BPS-03)	2	2	297,000	256,000
L002	Laboratory Attendant (BPS-03)	2	2	312,000	295,000
N005	Naib Qasid (BPS-03)	2	2	333,000	211,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6064	PRINCIPAL G G H S S SHALBANDI BUNER						
S162	Sweeper	(BPS-03)	1	1	201,000		165,000
A012	TOTAL ALLOWANCES				<u>9,665,000</u>	<u>4,408,500</u>	<u>8,043,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,665,000</u>	<u>4,408,500</u>	<u>8,043,000</u>
A01202	House Rent Allowance				1,134,000	645,600	1,396,000
A01203	Conveyance Allowance				2,239,000	741,300	1,866,000
A01207	Washing Allowance				5,000	4,000	4,000
A01208	Dress Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				11,000	10,800	8,000
A0120X	Adhoc Allowance - 2010					14,800	
A01217	Medical Allowance				976,000	431,300	809,000
A0121A	Ad - hoc Allowance - 2011					2,700	
A0121M	Adhoc Relief Allowance - 2012					5,400	
A0121T	Adhoc Relief Allowance 2013				349,000	148,300	287,000
A0121Z	Adhoc Relief Allowance 2014					4,000	
A01226	Computer Allowance					8,100	21,000
A0122C	Adhoc Relief Allowance - 2015				229,000	101,100	188,000
A0122M	Adhoc Relief Allowance 2016				1,158,000	531,000	954,000
A0122Y	Ad-hoc Relief Allowance 2017				2,576,000	698,100	1,209,000
A01233	Unattractive Area Allowance				<u>980,000</u>	<u>358,500</u>	<u>87,000</u>
001	Unattractive area allowance				980,000	358,500	
A01238	Charge allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018					695,500	1,209,000
A01253	Science Teaching Allowance				2,000	4,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>165,000</u>	<u>487,500</u>	<u>284,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>	
A03202	Telephone and Trunk Call					<u>25,000</u>	
001	Telephone and Trunk Call					25,000	
A033	TOTAL UTILITIES				<u>115,000</u>	<u>137,500</u>	<u>115,000</u>
A03303	Electricity				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	70,000	70,000
A03304	Hot and Cold Weather Charges				45,000	67,500	45,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6064	PRINCIPAL G G H S S SHALBANDI BUNER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>42,500</u>	<u>49,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>37,500</u>	<u>40,000</u>
001	Travelling Allowance		15,000	37,500	40,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>9,000</u>
001	Conveyance Charges		5,000	5,000	9,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>282,500</u>	<u>120,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery Charges		20,000	35,000	35,000
A03902	Printing and Publication			<u>17,500</u>	
001	Printing and publication			17,500	
A03970	Others		<u>10,000</u>	<u>230,000</u>	<u>85,000</u>
001	Others			230,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				65,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>75,000</u>	<u>117,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6064	PRINCIPAL G G H S S SHALBANDI BUNER				
001	Machinery and Equipment		5,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	5,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>45,000</u>	<u>102,000</u>
A13301	Office Buildings			<u>22,500</u>	
001	Office Buildings			22,500	
A13303	Other Buildings			<u>22,500</u>	<u>102,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				102,000
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 G G H S S SHALBANDI BUNER			24,151,000	12,386,000	22,032,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6065	HEAD MISTRESS G G H S CHEENA BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,220,000</u>	<u>8,414,000</u>	<u>15,772,790</u>
A011	TOTAL PAY				<u>11,522,000</u>	<u>5,113,400</u>	<u>9,289,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,232,000</u>	<u>2,254,800</u>	<u>5,484,000</u>
A01101	Total Basic Pay Of Officer				<u>7,232,000</u>	<u>2,254,800</u>	<u>5,484,000</u>
P070	Principal	(BPS-18)	1	1	515,000		368,000
D072	Director Of Physical Education	(BPS-17)	1	1	408,000		291,000
S144	Subject Specialist	(BPS-17)	10	10	4,081,000		2,915,000
S039	Senior English Teacher	(BPS-16)	4	4	1,406,000		1,131,000
S572	Senior Certified Teacher	(BPS-16)	1	1	420,000		277,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	402,000		321,000
S610	Secondary School Teacher (IT)	(BPS-16)		1			181,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,290,000</u>	<u>2,858,600</u>	<u>3,805,000</u>
A01151	Total Basic Pay Other Staff				<u>4,290,000</u>	<u>2,858,600</u>	<u>3,805,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	235,000		187,000
C020	Certificated Teacher	(BPS-15)	7	7	1,531,000		1,269,000
D106	Drawing Master	(BPS-15)	1	1	314,000		251,000
T023	Theology Teacher	(BPS-15)	1	1	378,000		302,000
S035	Senior Clerk	(BPS-14)		1			200,000
C020	Certificated Teacher	(BPS-12)		1			142,000
Q005	Qaria	(BPS-12)	1	1	270,000		216,000
J013	Junior Clerk	(BPS-11)	1	1	241,000		193,000
L001	Laboratory Assistant	(BPS-07)	1	1	143,000		105,000
C057	Chowkidar	(BPS-03)	2	2	308,000		246,000
L002	Laboratory Attendant	(BPS-03)	2	2	308,000		246,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6065	HEAD MISTRESS G G H S CHEENA BUNER					
N005	Naib Qasid	(BPS-03)	2	2	345,000	275,000
S162	Sweeper	(BPS-03)	1	1	217,000	173,000
A012	TOTAL ALLOWANCES		<u>6,698,000</u>	<u>3,300,600</u>	<u>6,483,790</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,698,000</u>	<u>3,300,600</u>	<u>6,483,790</u>	
A01202	House Rent Allowance		897,000	482,500	1,121,160	
A01203	Conveyance Allowance		1,697,000	555,300	1,432,930	
A01207	Washing Allowance		5,000	6,700	5,000	
A01208	Dress Allowance		5,000	6,700	5,000	
A0120D	Integrated Allowance		5,000	10,800	8,000	
A01217	Medical Allowance		968,000	347,700	639,000	
A0121T	Adhoc Relief Allowance 2013		260,000	101,100	73,000	
A01226	Computer Allowance			4,000	7,000	
A01229	Special compensatory allowance			32,300		
A0122C	Adhoc Relief Allowance - 2015		173,000	78,200	59,000	
A0122M	Adhoc Relief Allowance 2016		884,000	397,600	732,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,151,000	510,800	924,350	
A01233	Unattractive Area Allowance		<u>648,000</u>	<u>253,400</u>	<u>547,000</u>	
001	Unattractive area allowance		648,000	253,400		
A01238	Charge allowance		1,000		5,000	
A0123G	Ad-hoc Relief Allowance-2018			510,800	924,350	
A01253	Science Teaching Allowance		4,000	2,700	1,000	
A03	TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>427,500</u>	<u>192,000</u>	
A032	TOTAL COMMUNICATIONS			<u>25,000</u>		
A03202	Telephone and Trunk Call			<u>25,000</u>		
001	Telephone and Trunk Call			25,000		
A033	TOTAL UTILITIES		<u>55,000</u>	<u>75,000</u>	<u>90,000</u>	
A03303	Electricity		<u>20,000</u>	<u>30,000</u>	<u>50,000</u>	
001	Electricity		20,000	30,000	50,000	
A03304	Hot and Cold Weather Charges		35,000	45,000	40,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6065	HEAD MISTRESS G G H S CHEENA BUNER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>50,000</u>	<u>37,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		35,000	40,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001	Conveyance Charges		10,000	10,000	7,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>277,500</u>	<u>65,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03902	Printing and Publication			<u>17,500</u>	
001	Printing and publication			17,500	
A03970	Others		<u>15,000</u>	<u>240,000</u>	<u>45,000</u>
001	Others			240,000	
002	Other Contingencies		15,000		10,000
093	Classroom Consumables				35,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>52,500</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	
A13101	Machinery and Equipment			<u>10,000</u>	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6065	HEAD MISTRESS G G H S CHEENA BUNER				
001	Machinery and Equipment			10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		1,000	5,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>60,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>60,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				60,000
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	
HEAD MISTRESS G G H S CHEENA BUNER			18,351,000	8,969,000	16,024,790

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6066	HEAD MISTRESS G G H S TOPAI BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,080,000</u>	<u>5,393,300</u>	<u>6,183,150</u>
A011	TOTAL PAY		17	17	<u>4,477,000</u>	<u>3,339,800</u>	<u>3,714,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,159,000</u>	<u>1,118,700</u>	<u>1,769,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,159,000</u>	<u>1,118,700</u>	<u>1,769,000</u>
H031	Headmistress	(BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher	(BPS-16)	4	4	1,148,000		947,000
S572	Senior Certified Teacher	(BPS-16)	1	1	420,000		350,000
S574	Senior Teology Teacher	(BPS-16)	1	1	227,000		181,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,318,000</u>	<u>2,221,100</u>	<u>1,945,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,318,000</u>	<u>2,221,100</u>	<u>1,945,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	251,000		226,000
C020	Certificated Teacher	(BPS-15)	1	1	346,000		289,000
D106	Drawing Master	(BPS-15)	1	1	193,000		162,000
P030	Physical Education Teacher	(BPS-15)	1	1	267,000		226,000
Q005	Qaria	(BPS-12)	1	1	247,000		206,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		210,000
C057	Chowkidar	(BPS-03)	1	1	180,000		148,000
L002	Laboratory Attendant	(BPS-03)	1	1	180,000		148,000
N005	Naib Qasid	(BPS-03)	1	1	201,000		165,000
S162	Sweeper	(BPS-03)	1	1	201,000		165,000
A012	TOTAL ALLOWANCES				<u>2,603,000</u>	<u>2,053,500</u>	<u>2,469,150</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,603,000</u>	<u>2,053,500</u>	<u>2,469,150</u>
A01202	House Rent Allowance				319,000	301,900	288,110
A01203	Conveyance Allowance				737,000	332,900	569,040
A01207	Washing Allowance				2,000	1,800	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6066	HEAD MISTRESS G G H S TOPAI BUNER				
A01208	Dress Allowance		2,000	1,800	1,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		310,000	218,300	248,000
A0121T	Adhoc Relief Allowance 2013		116,000	71,400	89,000
A0122C	Adhoc Relief Allowance - 2015		79,000	48,500	63,000
A0122M	Adhoc Relief Allowance 2016		334,000	254,700	267,000
A0122Y	Ad-hoc Relief Allowance 2017		448,000	326,200	371,000
A01233	Unattractive Area Allowance		<u>246,000</u>	<u>164,400</u>	<u>196,000</u>
001	Unattractive area allowance		246,000	164,400	
A01238	Charge allowance		5,000		
A0123G	Ad-hoc Relief Allowance-2018			326,200	371,000
A01253	Science Teaching Allowance				1,000
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>185,000</u>	<u>205,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>95,000</u>	<u>90,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		35,000	45,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	50,000	45,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>70,000</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>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		<u>74,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6066	HEAD MISTRESS G G H S TOPAI BUNER				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>10,000</u>
001	Machinery and Equipment		1,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		1,000		10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
HEAD MISTRESS G G H S TOPAI BUNER			7,237,000	5,578,300	6,462,150

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6067	HEAD MISTRESS G G H S KARAPA BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,347,000.</u>	<u>10,638,400.</u>	<u>11,087,960.</u>	
A011	TOTAL PAY	26	28	<u>7,680,000.</u>	<u>6,542,100.</u>	<u>6,724,000.</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>3,853,000.</u>	<u>3,447,600.</u>	<u>3,237,000.</u>
A01101	Total Basic Pay Of Officer	11	11	<u>3,853,000.</u>	<u>3,447,600.</u>	<u>3,237,000.</u>
H031	Headmistress (BPS-17)	1	1	381,000		291,000
S039	Senior English Teacher (BPS-16)	5	5	1,699,000		1,408,000
S572	Senior Certified Teacher (BPS-16)	2	2	931,000		774,000
S573	Senior Arabic Teacher (BPS-16)	1		238,000		
S575	Senior Drawing Master (BPS-16)	1	1	239,000		277,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	365,000		306,000
S610	Secondary School Teacher (IT) (BPS-16)		1			181,000
A011-2	TOTAL PAY OF OTHER STAFF	15	17	<u>3,827,000.</u>	<u>3,094,500.</u>	<u>3,487,000.</u>
A01151	Total Basic Pay Other Staff	15	17	<u>3,827,000.</u>	<u>3,094,500.</u>	<u>3,487,000.</u>
A047	Arabic Teacher (BPS-15)		1			154,000
C020	Certificated Teacher (BPS-15)	8	8	2,101,000		1,722,000
T023	Theology Teacher (BPS-15)	1	1	314,000		302,000
C020	Certificated Teacher (BPS-12)		1			142,000
Q005	Qaria (BPS-12)	1	1	314,000		264,000
J013	Junior Clerk (BPS-11)	1	1	326,000		269,000
C057	Chowkidar (BPS-03)	1	1	180,000		148,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		148,000
N005	Naib Qasid (BPS-03)	1	1	206,000		169,000
S162	Sweeper (BPS-03)	1	1	206,000		169,000
A012	TOTAL ALLOWANCES			<u>3,667,000.</u>	<u>4,096,300.</u>	<u>4,363,960.</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6067	HEAD MISTRESS G G H S KARAPA BUNER				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,667,000</u>	<u>4,096,300</u>	<u>4,363,960</u>
A01202	House Rent Allowance		50,000	602,500	644,990
A01203	Conveyance Allowance		1,123,000	690,100	952,970
A01207	Washing Allowance		2,000	1,800	1,000
A01208	Dress Allowance		2,000	4,000	1,000
A0120D	Integrated Allowance		5,000	4,000	4,000
A01217	Medical Allowance		464,000	396,200	402,000
A0121M	Adhoc Relief Allowance - 2012			2,700	
A0121T	Adhoc Relief Allowance 2013		143,000	140,200	106,000
A01226	Computer Allowance			6,700	
A0122C	Adhoc Relief Allowance - 2015		117,000	95,700	72,000
A0122M	Adhoc Relief Allowance 2016		600,000	518,900	499,000
A0122Y	Ad-hoc Relief Allowance 2017		777,000	655,000	673,000
A01233	Unattractive Area Allowance		<u>384,000</u>	<u>323,500</u>	<u>326,000</u>
001	Unattractive area allowance		384,000	323,500	
A01238	Charge allowance				5,000
A0123G	Ad-hoc Relief Allowance-2018			655,000	673,000
A01253	Science Teaching Allowance				4,000
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>130,000</u>	<u>188,000</u>
A033	TOTAL UTILITIES		<u>105,000</u>	<u>60,000</u>	<u>90,000</u>
A03303	Electricity		<u>70,000</u>	<u>20,000</u>	<u>50,000</u>
001	Electricity		70,000	20,000	50,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>38,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6067	HEAD MISTRESS G G H S KARAPA BUNER				
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				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		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE				<u>54,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
HEAD MISTRESS G G H S KARAPA BUNER			11,523,000	10,768,400	11,329,960

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6167	HEAD MASTER G H S DHERAI BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,889,000</u>	<u>13,613,300</u>	<u>12,926,380</u>
A011	TOTAL PAY		26	26	<u>9,719,000</u>	<u>8,660,800</u>	<u>8,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,061,000</u>	<u>4,598,600</u>	<u>4,518,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,978,000</u>	<u>4,598,600</u>	<u>4,518,000</u>
H029	Head Master	(BPS-17)	1	1	960,000		403,000
S039	Senior English Teacher	(BPS-16)	4	4	1,963,000		1,687,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,186,000		686,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	529,000		452,000
S574	Senior Teology Teacher	(BPS-16)	1	1	529,000		379,000
S575	Senior Drawing Master	(BPS-16)	1	1	584,000		496,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	227,000		415,000
A01102	Personal pay				83,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,658,000</u>	<u>4,062,200</u>	<u>3,554,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,658,000</u>	<u>4,062,200</u>	<u>3,554,000</u>
C020	Certificated Teacher	(BPS-15)	8	8	2,255,000		2,353,000
D106	Drawing Master	(BPS-15)	1	1	283,000		251,000
Q001	Qari	(BPS-12)	1	1	236,000		197,000
J013	Junior Clerk	(BPS-11)	1	1	210,000		184,000
C057	Chowkidar	(BPS-03)	1	1	141,000		120,000
L002	Laboratory Attendant	(BPS-03)	1	1	141,000		120,000
N005	Naib Qasid	(BPS-03)	1	1	217,000		181,000
S162	Sweeper	(BPS-03)	1	1	175,000		148,000
A012	TOTAL ALLOWANCES				<u>5,170,000</u>	<u>4,952,500</u>	<u>4,854,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,170,000</u>	<u>4,952,500</u>	<u>4,854,380</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6167	HEAD MASTER G H S DHERAI BUNER				
A01202	House Rent Allowance		517,000	672,500	615,290
A01203	Conveyance Allowance		1,123,000	696,800	898,130
A01207	Washing Allowance		2,000	1,800	1,000
A01208	Dress Allowance		2,000	1,800	1,000
A0120D	Integrated Allowance		11,000	10,800	8,000
A01217	Medical Allowance		532,000	440,700	425,770
A0121T	Adhoc Relief Allowance 2013		300,000	190,000	188,710
A01229	Special compensatory allowance		236,000	51,200	40,000
A0122C	Adhoc Relief Allowance - 2015		320,000	145,600	136,000
A0122M	Adhoc Relief Allowance 2016		764,000	677,900	611,480
A0122Y	Ad-hoc Relief Allowance 2017		967,000	866,600	807,000
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>324,800</u>	<u>312,000</u>
001	Unattractive area allowance		390,000	324,800	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			866,600	807,000
A01253	Science Teaching Allowance		5,000	5,400	3,000
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>145,000</u>	<u>211,000</u>
A033	TOTAL UTILITIES		<u>95,000</u>	<u>85,000</u>	<u>106,000</u>
A03303	Electricity		<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001	Electricity		60,000	40,000	60,000
A03304	Hot and Cold Weather Charges		35,000	45,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>25,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	10,000	20,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>70,000</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>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Others			15,000	
002	Other Contingencies		15,000		15,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6167	HEAD MASTER G H S DHERAI BUNER				
093	Classroom Consumables				35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>217,000</u>	
A041	TOTAL PENSION			<u>217,000</u>	
A04114	Superannuation Encashment of L.P.R			217,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>10,000</u>	<u>73,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>15,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>15,000</u>
001	Machinery and Equipment		1,000		15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		1,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>48,000</u>
A13303	Other Buildings				<u>48,000</u>
009	Petty Repair				48,000
HEAD MASTER G H S DHERAI BUNER			15,056,000	13,985,300	13,210,380

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6142	HEAD MASTER G H S DAKARA BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,760,000</u>	<u>7,604,000</u>	<u>14,315,320</u>
A011	TOTAL PAY		41	40	<u>11,088,000</u>	<u>4,608,000</u>	<u>8,601,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	16	<u>6,211,000</u>	<u>1,543,200</u>	<u>4,738,000</u>
A01101	Total Basic Pay Of Officer		17	16	<u>6,211,000</u>	<u>1,543,200</u>	<u>4,738,000</u>
P070	Principal	(BPS-18)	1	1	460,000		798,000
D072	Director Of Physical Education	(BPS-17)	1	1	364,000		291,000
S144	Subject Specialist	(BPS-17)	10	10	3,644,000		2,915,000
S039	Senior English Teacher	(BPS-16)	4	4	1,516,000		734,000
S572	Senior Certified Teacher	(BPS-16)	1		227,000		
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,877,000</u>	<u>3,064,800</u>	<u>3,863,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>4,877,000</u>	<u>3,064,800</u>	<u>3,863,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	193,000		167,000
C020	Certificated Teacher	(BPS-15)	9	9	2,097,000		1,584,000
D106	Drawing Master	(BPS-15)	1	1	193,000		154,000
P030	Physical Education Teacher	(BPS-15)	1	1	267,000		231,000
T023	Theology Teacher	(BPS-15)	1	1	235,000		218,000
S035	Senior Clerk	(BPS-14)	1	1	182,000		145,000
Q001	Qari	(BPS-12)	1	1	213,000		127,000
J013	Junior Clerk	(BPS-11)	1	1	210,000		176,000
L001	Laboratory Assistant	(BPS-07)	1	1	143,000		120,000
C057	Chowkidar	(BPS-03)	2	2	264,000		218,000
L002	Laboratory Attendant	(BPS-03)	2	2	245,000		203,000
N005	Naib Qasid	(BPS-03)	2	2	423,000		347,000
S162	Sweeper	(BPS-03)	1	1	212,000		173,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6142	HEAD MASTER G H S DAKARA BUNER				
A012	TOTAL ALLOWANCES		<u>6,672,000</u>	<u>2,996,000</u>	<u>5,714,320</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,672,000</u>	<u>2,996,000</u>	<u>5,530,320</u>
A01202	House Rent Allowance		931,000	448,800	1,091,140
A01203	Conveyance Allowance		1,741,000	513,500	1,345,180
A01207	Washing Allowance		5,000	5,400	4,000
A01208	Dress Allowance		5,000	5,400	4,000
A0120D	Integrated Allowance		11,000	10,800	8,000
A01217	Medical Allowance		854,000	339,600	622,000
A0121T	Adhoc Relief Allowance 2013		196,000	95,700	224,000
A0122C	Adhoc Relief Allowance - 2015		256,000	68,700	156,000
A0122M	Adhoc Relief Allowance 2016		904,000	353,100	708,000
A0122Y	Ad-hoc Relief Allowance 2017		1,097,000	459,600	847,000
A01233	Unattractive Area Allowance		<u>666,000</u>	<u>233,200</u>	<u>518,000</u>
001	Unattractive area allowance		666,000	233,200	
A01238	Charge allowance		1,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018			459,600	
A01253	Science Teaching Allowance		5,000	1,300	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>184,000</u>
A01278	Leave Salary				184,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>470,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	
A03202	Telephone and Trunk Call			<u>50,000</u>	
001	Telephone and Trunk Call			50,000	
A033	TOTAL UTILITIES		<u>85,000</u>	<u>95,000</u>	<u>105,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Electricity		50,000	50,000	60,000
A03304	Hot and Cold Weather Charges		35,000	45,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>50,000</u>	<u>20,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6142	HEAD MASTER G H S DAKARA BUNER				
A03805	Travelling Allowance		<u>35,000</u>	<u>50,000</u>	<u>20,000</u>
001	Travelling Allowance		35,000	50,000	20,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>275,000</u>	<u>85,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		15,000	15,000	10,000
A03902	Printing and Publication			<u>25,000</u>	
001	Printing and publication			25,000	
A03970	Others		<u>10,000</u>	<u>235,000</u>	<u>75,000</u>
001	Others			235,000	
002	Other Contingencies		10,000		30,000
093	Classroom Consumables				45,000
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>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>52,500</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6142	HEAD MASTER G H S DAKARA BUNER				
A13101	Machinery and Equipment			<u>10,000</u>	
001	Machinery and Equipment			10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		5,000	5,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>60,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>60,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				60,000
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	
HEAD MASTER G H S DAKARA BUNER			17,911,000	8,201,500	14,585,320

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6143	HEAD MASTER G H S SOWARI BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,569,000</u>	<u>17,685,500</u>	<u>16,073,840</u>	
A011	TOTAL PAY	30	32	<u>12,003,000</u>	<u>11,368,500</u>	<u>10,105,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	16	<u>6,608,000</u>	<u>6,620,300</u>	<u>6,165,000</u>
A01101	Total Basic Pay Of Officer	13	16	<u>6,608,000</u>	<u>6,620,300</u>	<u>6,165,000</u>
H029	Head Master (BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher (BPS-16)	7	7	3,669,000		2,979,000
S572	Senior Certified Teacher (BPS-16)	2	3	968,000		984,000
S573	Senior Arabic Teacher (BPS-16)	1	1	712,000		584,000
S574	Senior Teology Teacher (BPS-16)	1	1	402,000		350,000
S575	Senior Drawing Master (BPS-16)	1	1	493,000		408,000
S576	Senior Phycial Education Teacher (BPS-16)		1			365,000
S610	Secondary School Teacher (IT) (BPS-16)		1			204,000
A011-2	TOTAL PAY OF OTHER STAFF	17	16	<u>5,395,000</u>	<u>4,748,200</u>	<u>3,940,000</u>
A01151	Total Basic Pay Other Staff	17	16	<u>5,395,000</u>	<u>4,748,200</u>	<u>3,940,000</u>
C020	Certificated Teacher (BPS-15)	10	9	3,662,000		2,690,000
P030	Physical Education Teacher (BPS-15)	1		400,000		
S577	Senior Qari (BPS-15)	1	1	346,000		289,000
C457	Certified Teacher IT (BPS-12)		1			142,000
J013	Junior Clerk (BPS-11)	1	1	358,000		294,000
C057	Chowkidar (BPS-03)	1	1	146,000		124,000
L002	Laboratory Attendant (BPS-03)	1	1	123,000		105,000
N005	Naib Qasid (BPS-03)	1	1	180,000		148,000
S162	Sweeper (BPS-03)	1	1	180,000		148,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6143	HEAD MASTER G H S SOWARI BUNER				
A012	TOTAL ALLOWANCES		<u>5,566,000</u>	<u>6,317,000</u>	<u>5,968,840</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,566,000</u>	<u>6,317,000</u>	<u>5,968,840</u>
A01202	House Rent Allowance		584,000	820,800	738,290
A01203	Conveyance Allowance		1,311,000	919,200	1,165,550
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		592,000	575,500	524,000
A0121T	Adhoc Relief Allowance 2013		260,000	233,200	212,000
A01226	Computer Allowance			28,300	
A01229	Special compensatory allowance		51,000		
A0122C	Adhoc Relief Allowance - 2015		182,000	168,500	149,000
A0122M	Adhoc Relief Allowance 2016		923,000	877,400	759,000
A0122Y	Ad-hoc Relief Allowance 2017		1,200,000	1,126,700	1,011,000
A01233	Unattractive Area Allowance		<u>444,000</u>	<u>425,900</u>	<u>388,000</u>
001	Unattractive area allowance		444,000	425,900	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			1,125,400	1,011,000
A01253	Science Teaching Allowance		5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>160,000</u>	<u>195,000</u>
A033	TOTAL UTILITIES		<u>95,000</u>	<u>105,000</u>	<u>100,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
A03304	Hot and Cold Weather Charges		35,000	45,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	15,000	15,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		10,000	10,000	5,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>75,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6143	HEAD MASTER G H S SOWARI BUNER				
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>10,000</u>	<u>10,000</u>	<u>55,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>60,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
A133	TOTAL BUILDINGS AND STRUCTURE				<u>60,000</u>
A13303	Other Buildings				<u>60,000</u>
009	Petty Repair				60,000
HEAD MASTER G H S SOWARI BUNER			17,721,000	17,845,500	16,828,840

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6144	HEAD MISTRESS G G H S SOWARI BUNER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,623,200</u>	<u>6,113,400</u>	<u>7,308,050</u>
A011	TOTAL PAY	19	21	<u>2,130,000</u>	<u>4,309,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	9	<u>850,000</u>	<u>2,221,000</u>
A01101	Total Basic Pay Of Officer	7	9	<u>850,000</u>	<u>2,221,000</u>
H031	Headmistress (BPS-17)	1	1	120,000	291,000
S039	Senior English Teacher (BPS-16)	4	4	400,000	1,028,000
S572	Senior Certified Teacher (BPS-16)	1	1	150,000	181,000
S574	Senior Teology Teacher (BPS-16)	1	1	180,000	277,000
S575	Senior Drawing Master (BPS-16)		1		263,000
S610	Secondary School Teacher (IT) (BPS-16)		1		181,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,280,000</u>	<u>2,088,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,280,000</u>	<u>2,088,000</u>
A047	Arabic Teacher (BPS-15)	1	1	170,000	154,000
C020	Certificated Teacher (BPS-15)	4	4	180,000	953,000
D106	Drawing Master (BPS-15)	1		180,000	
C020	Certificated Teacher (BPS-12)		1		127,000
Q001	Qari (BPS-12)	1	1	150,000	216,000
J013	Junior Clerk (BPS-11)	1	1	200,000	176,000
C057	Chowkidar (BPS-03)	1	1	100,000	120,000
L002	Laboratory Attendant (BPS-03)	1	1	100,000	98,000
N005	Naib Qasid (BPS-03)	1	1	100,000	152,000
S162	Sweeper (BPS-03)	1	1	100,000	92,000
A012	TOTAL ALLOWANCES			<u>1,493,200</u>	<u>2,397,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,493,200</u>	<u>2,397,500</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6144	HEAD MISTRESS G G H S SOWARI BUNER				
A01202	House Rent Allowance		250,000	367,900	474,000
A01203	Conveyance Allowance		400,000	431,300	719,880
A01207	Washing Allowance		3,600	4,000	4,000
A01208	Dress Allowance		3,600	4,000	4,000
A0120D	Integrated Allowance			5,400	4,000
A0120X	Adhoc Allowance - 2010		30,000		
A01217	Medical Allowance		200,000	243,900	302,170
A0121T	Adhoc Relief Allowance 2013			74,100	
A01226	Computer Allowance				7,000
A0122C	Adhoc Relief Allowance - 2015		100,000	52,600	37,000
A0122M	Adhoc Relief Allowance 2016		200,000	283,000	328,000
A0122Y	Ad-hoc Relief Allowance 2017		200,000	372,000	431,000
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>184,600</u>	<u>249,000</u>
001	Unattractive area allowance		100,000	184,600	
A01238	Charge allowance		1,200		5,000
A0123G	Ad-hoc Relief Allowance-2018			372,000	431,000
A01253	Science Teaching Allowance		4,800	2,700	3,000
A03	TOTAL OPERATING EXPENSES			<u>140,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES			<u>90,000</u>	<u>65,000</u>
A03303	Electricity			<u>50,000</u>	<u>30,000</u>
001	Electricity			50,000	30,000
A03304	Hot and Cold Weather Charges			40,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>25,000</u>
A03805	Travelling Allowance				<u>15,000</u>
001	Travelling Allowance				15,000
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>30,000</u>	<u>20,000</u>
001	Stationery Charges			30,000	20,000
A03970	Others			<u>10,000</u>	<u>40,000</u>
001	Others			10,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6144	HEAD MISTRESS G G H S SOWARI BUNER				
002	Other Contingencies				10,000
093	Classroom Consumables				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>54,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
HEAD MISTRESS G G H S SOWARI BUNER			3,623,200	6,253,400	7,512,050

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AD6193	Principal GGHS Kuthiala Abbottabad				
A03	TOTAL OPERATING EXPENSES				<u>73,000</u>
A032	TOTAL COMMUNICATIONS				<u>11,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				<u>10,000</u>
001	Telephone and Trunk Call				10,000
A033	TOTAL UTILITIES				<u>34,000</u>
A03303	Electricity				<u>30,000</u>
001	Electricity				30,000
A03304	Hot and Cold Weather Charges				<u>4,000</u>
003	Hot & Cold Weather Charges				4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>8,000</u>
A03805	Travelling Allowance				<u>8,000</u>
001	Travelling Allowance				8,000
A039	TOTAL GENERAL				<u>20,000</u>
A03901	Stationery				<u>10,000</u>
001	Stationery Charges				10,000
A03970	Others				<u>10,000</u>
001	Others				10,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>
A13101	Machinery and Equipment				<u>5,000</u>
001	Machinery and Equipment				5,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture				5,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AD6193	Principal GGHS Kuthiala Abbottabad				

Principal GGHS Kuthiala Abbottabad	83,000
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**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6099	HEAD MISTRESS G G H S MATTAWANI BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,597,000</u>	<u>8,329,500</u>	<u>7,994,230</u>	
A011	TOTAL PAY	18	20	<u>4,863,000</u>	<u>4,939,600</u>	<u>5,405,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	10	<u>2,646,000</u>	<u>2,322,200</u>	<u>2,236,000</u>
A01101	Total Basic Pay Of Officer	8	10	<u>2,646,000</u>	<u>2,322,200</u>	<u>2,236,000</u>
H031	Headmistress (BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher (BPS-16)	4	4	1,210,000		1,041,000
S572	Senior Certified Teacher (BPS-16)	1	2	475,000		394,000
S574	Senior Teology Teacher (BPS-16)	1	1	267,000		306,000
S575	Senior Drawing Master (BPS-16)	1		330,000		
S610	Secondary School Teacher (IT) (BPS-16)		2			204,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,217,000</u>	<u>2,617,400</u>	<u>3,169,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,217,000</u>	<u>2,617,400</u>	<u>3,169,000</u>
A047	Arabic Teacher (BPS-15)	1	1	235,000		226,000
C020	Certificated Teacher (BPS-15)	3	1	580,000		464,000
D106	Drawing Master (BPS-15)		1			277,000
P030	Physical Education Teacher (BPS-15)	1	1	362,000		201,000
Q005	Qaria (BPS-12)	1	1	190,000		164,000
J013	Junior Clerk (BPS-11)	1	1	263,000		1,210,000
C057	Chowkidar (BPS-03)		1			109,000
L002	Laboratory Attendant (BPS-03)	1	1	132,000		109,000
N005	Naib Qasid (BPS-03)	1	1	259,000		211,000
S162	Sweeper (BPS-03)	1	1	196,000		198,000
A012	TOTAL ALLOWANCES			<u>4,734,000</u>	<u>3,389,900</u>	<u>2,589,230</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,734,000</u>	<u>3,389,900</u>	<u>2,589,230</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6099	HEAD MISTRESS G G H S MATTAWANI BUNER				
A01202	House Rent Allowance		341,000	587,600	
A01203	Conveyance Allowance		733,000	529,700	679,040
A01207	Washing Allowance		2,000	18,900	4,000
A01208	Dress Allowance		2,000	18,900	4,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		372,000	450,200	240,000
A0121T	Adhoc Relief Allowance 2013		137,000	107,800	291,000
A01226	Computer Allowance			18,900	14,000
A0122C	Adhoc Relief Allowance - 2015		94,000	101,100	116,000
A0122M	Adhoc Relief Allowance 2016		477,000	300,600	74,000
A0122Y	Ad-hoc Relief Allowance 2017		2,310,000	390,900	382,000
A01233	Unattractive Area Allowance		<u>258,000</u>	<u>428,600</u>	<u>240,000</u>
001	Unattractive area allowance		258,000	428,600	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			388,200	541,190
A01244	Adhoc relief			43,100	
A01253	Science Teaching Allowance		2,000		
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>150,000</u>	<u>205,000</u>
A033	TOTAL UTILITIES		<u>65,000</u>	<u>70,000</u>	<u>80,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Electricity		30,000	30,000	40,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>85,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>55,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				35,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6099	HEAD MISTRESS G G H S MATTAWANI BUNER				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>70,000</u>
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>60,000</u>
A13303	Other Buildings				<u>60,000</u>
009	Petty Repair				60,000
HEAD MISTRESS G G H S MATTAWANI BUNER			9,752,000	8,479,500	8,269,230

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6111	HEAD MISTRESS G G H S BATONAI BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,355,000</u>	<u>4,634,900</u>	<u>13,158,520</u>
A011	TOTAL PAY		35	35	<u>9,505,000</u>	<u>2,781,800</u>	<u>7,538,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>5,722,000</u>	<u>622,700</u>	<u>4,644,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>5,722,000</u>	<u>622,700</u>	<u>4,644,000</u>
P070	Principal	(BPS-18)	1	1	460,000		368,000
D072	Director Of Physical Education	(BPS-17)	1	1	364,000		291,000
S144	Subject Specialist	(BPS-17)	10	10	3,644,000		2,915,000
S039	Senior English Teacher	(BPS-16)	4	4	955,000		807,000
S575	Senior Drawing Master	(BPS-16)	1	1	299,000		263,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,783,000</u>	<u>2,159,100</u>	<u>2,894,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,783,000</u>	<u>2,159,100</u>	<u>2,894,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	193,000		154,000
C020	Certificated Teacher	(BPS-15)	4	4	815,000		619,000
P030	Physical Education Teacher	(BPS-15)	1	1	235,000		226,000
T023	Theology Teacher	(BPS-15)	1	1	362,000		302,000
S035	Senior Clerk	(BPS-14)	1	1	182,000		145,000
Q005	Qaria	(BPS-12)	1	1	455,000		127,000
J013	Junior Clerk	(BPS-11)	1	1	236,000		252,000
L001	Laboratory Assistant	(BPS-07)	1	1	132,000		105,000
C057	Chowkidar	(BPS-03)	2	2	303,000		250,000
L002	Laboratory Attendant	(BPS-03)	2	2	303,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	345,000		283,000
S162	Sweeper	(BPS-03)	1	1	222,000		181,000
A012	TOTAL ALLOWANCES				<u>5,850,000</u>	<u>1,853,100</u>	<u>5,620,520</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6111	HEAD MISTRESS G G H S BATONAI BUNER				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,850,000</u>	<u>1,853,100</u>	<u>5,620,520</u>
A01202	House Rent Allowance		816,000	274,900	982,000
A01203	Conveyance Allowance		1,521,000	312,700	1,227,000
A01207	Washing Allowance		5,000	5,400	4,000
A01208	Dress Allowance		5,000	5,400	4,000
A0120D	Integrated Allowance		6,000	10,800	8,000
A01217	Medical Allowance		643,000	219,700	506,000
A0121T	Adhoc Relief Allowance 2013		256,000	53,900	179,000
A0122C	Adhoc Relief Allowance - 2015		174,000	41,800	121,000
A0122M	Adhoc Relief Allowance 2016		883,000	212,900	613,000
A0122Y	Ad-hoc Relief Allowance 2017		950,000	277,600	749,260
A01233	Unattractive Area Allowance		<u>588,000</u>	<u>160,400</u>	<u>475,000</u>
001	Unattractive area allowance		588,000	160,400	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			277,600	749,260
A01253	Science Teaching Allowance		2,000		3,000
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>407,500</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	
A03202	Telephone and Trunk Call			<u>25,000</u>	
001	Telephone and Trunk Call			25,000	
A033	TOTAL UTILITIES		<u>85,000</u>	<u>45,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>		<u>60,000</u>
001	Electricity		50,000		60,000
A03304	Hot and Cold Weather Charges		35,000	45,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		50,000	60,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>277,500</u>	<u>70,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6111	HEAD MISTRESS G G H S BATONAI BUNER				
001	Stationery Charges		20,000	30,000	25,000
A03902	Printing and Publication			<u>17,500</u>	
001	Printing and publication			17,500	
A03970	Others		<u>10,000</u>	<u>230,000</u>	<u>45,000</u>
001	Others			230,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>52,500</u>	<u>48,000</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>5,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		5,000	5,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>48,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>48,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6111	HEAD MISTRESS G G H S BATONAI BUNER				
001	Other Buildings.			22,500	
009	Petty Repair				48,000
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	
HEAD MISTRESS G G H S BATONAI BUNER			15,525,000	5,169,900	13,416,520

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6113	HEAD MASTER G H S SHALBANDI BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,488,000</u>	<u>16,194,700</u>	<u>14,378,460</u>	
A011	TOTAL PAY	26	27	<u>10,619,000</u>	<u>10,434,500</u>	<u>9,234,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	14	<u>6,212,000</u>	<u>7,052,900</u>	<u>6,193,000</u>
A01101	Total Basic Pay Of Officer	12	14	<u>6,212,000</u>	<u>7,052,900</u>	<u>6,193,000</u>
P070	Principal (BPS-18)	1	1	480,000		384,000
S039	Senior English Teacher (BPS-16)	6	7	3,432,000		3,416,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,022,000		876,000
S573	Senior Arabic Teacher (BPS-16)	1	1	456,000		394,000
S574	Senior Teology Teacher (BPS-16)	1	1	347,000		292,000
S575	Senior Drawing Master (BPS-16)	1	1	475,000		394,000
S576	Senior Phycial Education Teacher (BPS-16)		1			437,000
A011-2	TOTAL PAY OF OTHER STAFF	14	13	<u>4,407,000</u>	<u>3,381,600</u>	<u>3,041,000</u>
A01151	Total Basic Pay Other Staff	14	13	<u>4,407,000</u>	<u>3,381,600</u>	<u>3,041,000</u>
C020	Certificated Teacher (BPS-15)	7	7	2,473,000		1,952,000
P030	Physical Education Teacher (BPS-15)	1		511,000		
S577	Senior Qari (BPS-15)	1	1	426,000		353,000
J013	Junior Clerk (BPS-11)	1	1	252,000		210,000
C057	Chowkidar (BPS-03)	1	1	146,000		120,000
L002	Laboratory Attendant (BPS-03)	1	1	160,000		131,000
N005	Naib Qasid (BPS-03)	1	1	222,000		98,000
S162	Sweeper (BPS-03)	1	1	217,000		177,000
A012	TOTAL ALLOWANCES			<u>4,869,000</u>	<u>5,760,200</u>	<u>5,144,460</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,868,000</u>	<u>5,697,200</u>	<u>5,092,460</u>
A01202	House Rent Allowance			508,000	710,300	421,460

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6113	HEAD MASTER G H S SHALBANDI BUNER				
A01203	Conveyance Allowance		1,174,000	812,700	966,000
A01207	Washing Allowance		4,000	2,700	2,000
A01208	Dress Allowance		4,000	2,700	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		516,000	496,000	437,000
A0121T	Adhoc Relief Allowance 2013		220,000	225,100	200,000
A01229	Special compensatory allowance		135,000	51,200	36,000
A0122C	Adhoc Relief Allowance - 2015		153,000	155,000	138,000
A0122M	Adhoc Relief Allowance 2016		794,000	808,700	709,000
A0122Y	Ad-hoc Relief Allowance 2017		954,000	1,032,400	924,000
A01233	Unattractive Area Allowance		<u>396,000</u>	<u>357,200</u>	<u>326,000</u>
001	Unattractive area allowance		396,000	357,200	
A0123G	Ad-hoc Relief Allowance-2018			1,032,400	924,000
A01253	Science Teaching Allowance		5,000	5,400	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>63,000</u>	<u>52,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>52,000</u>
001	Medical Charges		1,000		52,000
A01278	Leave Salary			<u>63,000</u>	
001	Leave Salary			63,000	
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>160,000</u>	<u>215,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03303	Electricity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity		45,000	45,000	45,000
A03304	Hot and Cold Weather Charges		40,000	40,000	40,000
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>25,000</u>	<u>30,000</u>	<u>85,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6113	HEAD MASTER G H S SHALBANDI BUNER				
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>5,000</u>	<u>10,000</u>	<u>65,000</u>
001	Others			10,000	
002	Other Contingencies		5,000		5,000
093	Classroom Consumables				60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>129,690</u>	<u>140,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>129,690</u>	<u>140,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	129,690	140,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>78,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
A133	TOTAL BUILDINGS AND STRUCTURE				<u>78,000</u>
A13303	Other Buildings				<u>78,000</u>
009	Petty Repair				78,000
HEAD MASTER G H S SHALBANDI BUNER			15,645,000	16,484,390	14,811,460

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6114	HEAD MISTRESS G G H S KOWGA BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,290,000</u>	<u>8,764,400</u>	<u>8,328,880</u>	
A011	TOTAL PAY	21	23	<u>6,012,000</u>	<u>5,455,800</u>	<u>5,257,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	10	<u>2,536,000</u>	<u>2,957,000</u>	<u>2,711,000</u>
A01101	Total Basic Pay Of Officer	7	10	<u>2,536,000</u>	<u>2,957,000</u>	<u>2,711,000</u>
H031	Headmistress (BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher (BPS-16)	4	4	1,424,000		1,139,000
S572	Senior Certified Teacher (BPS-16)		2			502,000
S575	Senior Drawing Master (BPS-16)	1	1	383,000		292,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	365,000		306,000
S610	Secondary School Teacher (IT) (BPS-16)		1			181,000
A011-2	TOTAL PAY OF OTHER STAFF	14	13	<u>3,476,000</u>	<u>2,498,800</u>	<u>2,546,000</u>
A01151	Total Basic Pay Other Staff	14	13	<u>3,476,000</u>	<u>2,498,800</u>	<u>2,546,000</u>
A047	Arabic Teacher (BPS-15)	1	1	283,000		238,000
C020	Certificated Teacher (BPS-15)	6	4	1,520,000		781,000
T023	Theology Teacher (BPS-15)	1	1	299,000		251,000
C020	Certificated Teacher (BPS-12)		1			142,000
Q005	Qaria (BPS-12)	1	1	360,000		302,000
J013	Junior Clerk (BPS-11)	1	1	326,000		269,000
C057	Chowkidar (BPS-03)	1	1	165,000		135,000
L002	Laboratory Attendant (BPS-03)	1	1	165,000		135,000
N005	Naib Qasid (BPS-03)	1	1	141,000		116,000
S162	Sweeper (BPS-03)	1	1	217,000		177,000
A012	TOTAL ALLOWANCES			<u>3,278,000</u>	<u>3,308,600</u>	<u>3,071,880</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,278,000</u>	<u>3,308,600</u>	<u>3,071,880</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6114	HEAD MISTRESS G G H S KOWGA BUNER				
A01202	House Rent Allowance		396,000	490,600	527,580
A01203	Conveyance Allowance		874,000	609,200	795,300
A01207	Washing Allowance		4,000	5,400	2,000
A01208	Dress Allowance		4,000	5,400	2,000
A01217	Medical Allowance		372,000	322,100	328,000
A0121M	Adhoc Relief Allowance - 2012			9,400	
A0121T	Adhoc Relief Allowance 2013		139,000	105,100	114,000
A01226	Computer Allowance			6,700	7,000
A0122C	Adhoc Relief Allowance - 2015		108,000	97,000	88,000
A0122M	Adhoc Relief Allowance 2016		480,000	405,700	418,000
A0122Y	Ad-hoc Relief Allowance 2017		589,000	525,600	514,000
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>234,500</u>	<u>273,000</u>
001	Unattractive area allowance		306,000	234,500	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			491,900	
A01253	Science Teaching Allowance		5,000		3,000
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>170,000</u>	<u>185,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>90,000</u>	<u>90,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Travelling Allowance		45,000	45,000	45,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Others			15,000	
002	Other Contingencies		15,000		10,000
093	Classroom Consumables				20,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6114	HEAD MISTRESS G G H S KOWGA BUNER				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>42,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>42,000</u>
A13303	Other Buildings				<u>42,000</u>
009	Petty Repair				42,000
HEAD MISTRESS G G H S KOWGA BUNER			9,455,000	8,934,400	8,555,880

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6126	HEAD MASTER G H S KALAKHELA BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,074,000</u>	<u>8,956,600</u>	<u>10,794,000</u>
A011	TOTAL PAY		22	22	<u>8,556,000</u>	<u>5,617,600</u>	<u>7,325,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	7	<u>3,936,000</u>	<u>2,586,400</u>	<u>3,059,000</u>
A01101	Total Basic Pay Of Officer		8	7	<u>3,936,000</u>	<u>2,586,400</u>	<u>3,059,000</u>
H029	Head Master	(BPS-17)	1	1	558,000		468,000
S039	Senior English Teacher	(BPS-16)	4	4	1,728,000		1,470,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	719,000		604,000
S574	Senior Teology Teacher	(BPS-16)	1		321,000		
S575	Senior Drawing Master	(BPS-16)	1	1	610,000		517,000
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>4,620,000</u>	<u>3,031,200</u>	<u>4,266,000</u>
A01151	Total Basic Pay Other Staff		14	15	<u>4,620,000</u>	<u>3,031,200</u>	<u>4,266,000</u>
A047	Arabic Teacher	(BPS-15)					
C020	Certificated Teacher	(BPS-15)	7	7	2,663,000		2,308,000
P030	Physical Education Teacher	(BPS-15)	1	1	573,000		487,000
S577	Senior Qari	(BPS-15)	1	1	275,000		238,000
T023	Theology Teacher	(BPS-15)		1			320,000
J013	Junior Clerk	(BPS-11)	1	1	225,000		272,000
C057	Chowkidar	(BPS-03)	1	1	190,000		159,000
L002	Laboratory Attendant	(BPS-03)	1	1	171,000		144,000
N005	Naib Qasid	(BPS-03)	1	1	267,000		125,000
S162	Sweeper	(BPS-03)	1	1	256,000		213,000
A012	TOTAL ALLOWANCES				<u>3,518,000</u>	<u>3,339,000</u>	<u>3,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,517,000</u>	<u>3,339,000</u>	<u>3,469,000</u>
A01202	House Rent Allowance				415,000	478,500	497,000
A01203	Conveyance Allowance				908,000	541,800	726,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6126	HEAD MASTER G H S KALAKHELA BUNER				
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	1,800	4,000
A01217	Medical Allowance		425,000	331,600	323,000
A0121T	Adhoc Relief Allowance 2013		157,000	120,000	100,000
A0122C	Adhoc Relief Allowance - 2015		108,000	84,900	80,000
A0122M	Adhoc Relief Allowance 2016		544,000	421,900	402,000
A0122Y	Ad-hoc Relief Allowance 2017		623,000	549,900	525,000
A01233	Unattractive Area Allowance		<u>318,000</u>	<u>252,000</u>	<u>254,000</u>
001	Unattractive area allowance		318,000	252,000	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			545,900	551,000
A01253	Science Teaching Allowance		5,000	2,700	3,000
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>135,000</u>	<u>90,000</u>	<u>210,000</u>
A033	TOTAL UTILITIES		<u>55,000</u>	<u>40,000</u>	<u>60,000</u>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>20,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	20,000	45,000
A03808	Conveyance Charges		<u>10,000</u>		<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>70,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6126	HEAD MASTER G H S KALAKHELA BUNER				
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				60,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>78,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>78,000</u>
A13303	Other Buildings				<u>78,000</u>
009	Petty Repair				78,000
HEAD MASTER G H S KALAKHELA BUNER			12,209,000	9,046,600	11,082,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6130	HEAD MASTER G H S GHAZI KHANAY BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,392,000</u>	<u>8,613,900</u>	<u>8,980,000</u>	
A011	TOTAL PAY	23	23	<u>9,707,000</u>	<u>5,459,800</u>	<u>5,483,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	7	<u>3,261,000</u>	<u>1,248,000</u>	<u>1,845,000</u>
A01101	Total Basic Pay Of Officer	6	7	<u>3,261,000</u>	<u>1,248,000</u>	<u>1,845,000</u>
H029	Head Master (BPS-17)	1	1	558,000		326,000
S039	Senior English Teacher (BPS-16)	4	4	1,984,000		833,000
S573	Senior Arabic Teacher (BPS-16)	1	1	719,000		496,000
S576	Senior Physical Education Teacher (BPS-16)		1			190,000
A011-2	TOTAL PAY OF OTHER STAFF	17	16	<u>6,446,000</u>	<u>4,211,800</u>	<u>3,638,000</u>
A01151	Total Basic Pay Other Staff	17	16	<u>6,446,000</u>	<u>4,211,800</u>	<u>3,638,000</u>
C020	Certificated Teacher (BPS-15)	8	8	3,686,000		2,242,000
D106	Drawing Master (BPS-15)	1	1	337,000		200,000
P030	Physical Education Teacher (BPS-15)	1		305,000		
T023	Theology Teacher (BPS-15)	1	1	545,000		226,000
Q001	Qari (BPS-12)	1	1	358,000		326,000
J013	Junior Clerk (BPS-11)	1	1	299,000		193,000
C057	Chowkidar (BPS-03)	1	1	186,000		128,000
L002	Laboratory Attendant (BPS-03)	1	1	186,000		128,000
N005	Naib Qasid (BPS-03)	1	1	288,000		101,000
S162	Sweeper (BPS-03)	1	1	256,000		94,000
A012	TOTAL ALLOWANCES			<u>3,685,000</u>	<u>3,154,100</u>	<u>3,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,685,000</u>	<u>3,154,100</u>	<u>3,497,000</u>
A01202	House Rent Allowance			428,000	439,400	516,000
A01203	Conveyance Allowance			891,000	454,200	733,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6130	HEAD MASTER G H S GHAZI KHANAY BUNER				
A01207	Washing Allowance		4,000	2,700	2,000
A01208	Dress Allowance		4,000	2,700	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		421,000	310,000	335,000
A0121T	Adhoc Relief Allowance 2013		173,000	117,300	88,000
A0122C	Adhoc Relief Allowance - 2015		117,000	83,600	81,000
A0122M	Adhoc Relief Allowance 2016		598,000	424,600	414,000
A0122Y	Ad-hoc Relief Allowance 2017		721,000	545,900	530,000
A01233	Unattractive Area Allowance		<u>318,000</u>	<u>219,700</u>	<u>259,000</u>
001	Unattractive area allowance		318,000	219,700	
A0123G	Ad-hoc Relief Allowance-2018			545,900	530,000
A01253	Science Teaching Allowance		5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>127,000</u>	<u>177,000</u>
A033	TOTAL UTILITIES		<u>55,000</u>	<u>95,000</u>	<u>85,000</u>
A03303	Electricity		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		20,000	50,000	50,000
A03304	Hot and Cold Weather Charges		35,000	45,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>22,000</u>	<u>22,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance		30,000	15,000	15,000
A03808	Conveyance Charges		<u>5,000</u>	<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges		5,000	7,000	7,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>10,000</u>	<u>70,000</u>
A03901	Stationery		<u>20,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		20,000	5,000	5,000
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>65,000</u>
001	Others			5,000	
002	Other Contingencies		10,000		5,000
093	Classroom Consumables				60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>480,500</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6130	HEAD MASTER G H S GHAZI KHANAY BUNER				
A041	TOTAL PENSION				<u>480,500</u>
A04114	Superannuation Encashment of L.P.R				480,500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>10,000</u>	<u>78,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		
A13101	Machinery and Equipment		<u>1,000</u>		
001	Machinery and Equipment		1,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		1,000	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>78,000</u>
A13303	Other Buildings				<u>78,000</u>
009	Petty Repair				78,000
HEAD MASTER G H S GHAZI KHANAY BUNER			13,514,000	8,750,900	9,715,500

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6133	HEAD MASTER G H S DAGAI BUNER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,572,000</u>	<u>8,628,300</u>	<u>10,950,710</u>
A011	TOTAL PAY	<u>26</u>	<u>28</u>	<u>7,184,000</u>	<u>6,510,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>10</u>	<u>3,239,000</u>	<u>3,375,000</u>
A01101	Total Basic Pay Of Officer	<u>8</u>	<u>10</u>	<u>3,239,000</u>	<u>3,375,000</u>
H029	Head Master (BPS-17)	1	1	381,000	291,000
S039	Senior English Teacher (BPS-16)	4	4	1,689,000	1,445,000
S572	Senior Certified Teacher (BPS-16)	1	1	256,000	277,000
S574	Senior Teology Teacher (BPS-16)	1	1	402,000	335,000
S575	Senior Drawing Master (BPS-16)	1	1	511,000	423,000
S576	Senior Phycial Education Teacher (BPS-16)		1		350,000
S610	Secondary School Teacher (IT) (BPS-16)		1		254,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>3,945,000</u>	<u>2,136,200</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>3,945,000</u>	<u>2,136,200</u>
A047	Arabic Teacher (BPS-15)	1	1	283,000	238,000
C020	Certificated Teacher (BPS-15)	10	10	2,347,000	1,843,000
P030	Physical Education Teacher (BPS-15)	1		203,000	
C020	Certificated Teacher (BPS-12)		1		133,000
Q001	Qari (BPS-12)	1	1	178,000	151,000
J013	Junior Clerk (BPS-11)	1	1	220,000	184,000
C057	Chowkidar (BPS-03)	1	1	151,000	124,000
L002	Laboratory Attendant (BPS-03)	1	1	151,000	124,000
N005	Naib Qasid (BPS-03)	1	1	206,000	169,000
S162	Sweeper (BPS-03)	1	1	206,000	169,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6133	HEAD MASTER G H S DAGAI BUNER				
A012	TOTAL ALLOWANCES		<u>4,388,000</u>	<u>3,310,000</u>	<u>4,440,710</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,388,000</u>	<u>3,310,000</u>	<u>4,440,710</u>
A01202	House Rent Allowance		540,000	454,200	653,160
A01203	Conveyance Allowance		1,140,000	626,700	932,390
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		12,000	5,400	4,000
A01217	Medical Allowance		518,000	304,600	421,000
A0121T	Adhoc Relief Allowance 2013		247,000	113,200	100,000
A01229	Special compensatory allowance		12,000		
A0122C	Adhoc Relief Allowance - 2015		174,000	82,200	116,000
A0122M	Adhoc Relief Allowance 2016		598,000	413,800	584,160
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000		
A0122Y	Ad-hoc Relief Allowance 2017		735,000	531,000	651,000
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>237,200</u>	<u>321,000</u>
001	Unattractive area allowance		390,000	237,200	
A0123G	Ad-hoc Relief Allowance-2018			531,000	651,000
A01253	Science Teaching Allowance		2,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>175,000</u>	<u>255,000</u>
A033	TOTAL UTILITIES		<u>95,000</u>	<u>80,000</u>	<u>105,000</u>
A03303	Electricity		<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001	Electricity		60,000	40,000	60,000
A03304	Hot and Cold Weather Charges		35,000	40,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	60,000	40,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>110,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6133	HEAD MASTER G H S DAGAI BUNER				
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>80,000</u>
001	Others			15,000	
002	Other Contingencies		15,000		20,000
093	Classroom Consumables				60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>98,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>78,000</u>
A13303	Other Buildings				<u>78,000</u>
009	Petty Repair				78,000
HEAD MASTER G H S DAGAI BUNER			11,743,000	8,803,300	11,304,710

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6134	HEAD MASTER G H S GUL BANDI BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,785,000</u>	<u>8,251,500</u>	<u>7,885,040</u>
A011	TOTAL PAY		18	18	<u>4,844,000</u>	<u>5,141,800</u>	<u>4,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,279,000</u>	<u>3,090,500</u>	<u>3,054,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,279,000</u>	<u>3,090,500</u>	<u>3,054,000</u>
H029	Head Master	(BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher	(BPS-16)	4	4	1,376,000		1,090,000
S572	Senior Certified Teacher	(BPS-16)	1	1	592,000		502,000
S574	Senior Teology Teacher	(BPS-16)	1	1	373,000		327,000
S575	Senior Drawing Master	(BPS-16)	1	1	245,000		444,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	329,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,565,000</u>	<u>2,051,300</u>	<u>1,770,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,565,000</u>	<u>2,051,300</u>	<u>1,770,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	273,000		193,000
C020	Certificated Teacher	(BPS-15)	2	2	419,000		564,000
Q001	Qari	(BPS-12)	1	1	171,000		155,000
J013	Junior Clerk	(BPS-11)	1	1	214,000		188,000
C057	Chowkidar	(BPS-03)	1	1	120,000		183,000
L002	Laboratory Attendant	(BPS-03)	1	1	120,000		125,000
N005	Naib Qasid	(BPS-03)	1	1	124,000		183,000
S162	Sweeper	(BPS-03)	1	1	124,000		179,000
A012	TOTAL ALLOWANCES				<u>2,941,000</u>	<u>3,109,700</u>	<u>3,061,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,941,000</u>	<u>3,109,700</u>	<u>3,061,040</u>
A01202	House Rent Allowance				343,000	420,500	411,360
A01203	Conveyance Allowance				797,000	508,100	637,000
A01207	Washing Allowance				4,000	4,000	2,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6134	HEAD MASTER G H S GUL BANDI BUNER				
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A0120X	Adhoc Allowance - 2010			8,100	
A01217	Medical Allowance		355,000	300,600	284,000
A0121T	Adhoc Relief Allowance 2013		138,000	99,700	110,000
A01229	Special compensatory allowance			17,500	
A0122C	Adhoc Relief Allowance - 2015		99,000	78,200	75,000
A0122M	Adhoc Relief Allowance 2016		440,000	403,000	347,680
A0122Y	Ad-hoc Relief Allowance 2017		476,000	506,800	483,000
A01233	Unattractive Area Allowance		<u>275,000</u>	<u>242,600</u>	<u>219,000</u>
001	Unattractive area allowance		275,000	242,600	
A01239	Special allowance			1,800	
A0123G	Ad-hoc Relief Allowance-2018			505,400	483,000
A01253	Science Teaching Allowance		5,000	4,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>135,000</u>	<u>126,000</u>	<u>205,000</u>
A033	TOTAL UTILITIES		<u>65,000</u>	<u>41,000</u>	<u>75,000</u>
A03303	Electricity		<u>30,000</u>	<u>1,000</u>	<u>30,000</u>
001	Electricity		30,000	1,000	30,000
A03304	Hot and Cold Weather Charges		35,000	40,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		35,000	50,000	40,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>90,000</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>15,000</u>	<u>15,000</u>	<u>70,000</u>
001	Others			15,000	
002	Other Contingencies		15,000		10,000
093	Classroom Consumables				60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>		<u>88,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6134	HEAD MASTER G H S GUL BANDI BUNER				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		5,000		10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>78,000</u>
A13303	Other Buildings				<u>78,000</u>
009	Petty Repair				78,000
HEAD MASTER G H S GUL BANDI BUNER			7,925,000	8,377,500	8,178,040

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6184	Govt. Girls High School Amzo Koto, Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,748,000</u>	<u>6,279,400</u>	<u>6,538,000</u>
A011	TOTAL PAY	18	18	<u>5,027,000</u>	<u>3,815,600</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,824,000</u>	<u>1,641,600</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,824,000</u>	<u>1,641,600</u>
H031	Headmistress (BPS-17)	1	1	381,000	304,000
S039	Senior English Teacher (BPS-16)	4	4	1,443,000	1,212,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,203,000</u>	<u>2,174,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,203,000</u>	<u>2,174,000</u>
A047	Arabic Teacher (BPS-15)	1	1	314,000	264,000
C020	Certificated Teacher (BPS-15)	3	3	825,000	337,000
D106	Drawing Master (BPS-15)	1	1	329,000	277,000
P030	Physical Education Teacher (BPS-15)	1	1	383,000	321,000
S578	Senior Qaria (BPS-15)	1	1	330,000	184,000
T023	Theology Teacher (BPS-15)	1	1	203,000	238,000
J013	Junior Clerk (BPS-11)	1	1	263,000	218,000
C057	Chowkidar (BPS-03)	1	1	127,000	105,000
L002	Laboratory Attendant (BPS-03)	1	1	127,000	105,000
N005	Naib Qasid (BPS-03)	1	1	151,000	124,000
S162	Sweeper (BPS-03)	1	1	151,000	124,000
A012	TOTAL ALLOWANCES			<u>2,721,000</u>	<u>2,463,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,721,000</u>	<u>2,463,800</u>
A01202	House Rent Allowance			336,000	359,900
A01203	Conveyance Allowance			720,000	443,400
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6184	Govt. Girls High School Amzo Koto, Buner				
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		327,000	258,800	261,000
A0121T	Adhoc Relief Allowance 2013		111,000	78,200	80,000
A0122C	Adhoc Relief Allowance - 2015		72,000	55,300	56,000
A0122M	Adhoc Relief Allowance 2016		376,000	295,200	296,000
A0122Y	Ad-hoc Relief Allowance 2017		503,000	381,400	417,000
A01233	Unattractive Area Allowance		<u>258,000</u>	<u>194,100</u>	<u>206,000</u>
001	Unattractive area allowance		258,000	194,100	
A0123G	Ad-hoc Relief Allowance-2018			381,400	417,000
A01253	Science Teaching Allowance		5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>145,000</u>	<u>220,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>70,000</u>	<u>90,000</u>
A03303	Electricity		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity		50,000	30,000	50,000
A03304	Hot and Cold Weather Charges		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Firewood			40,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Travelling Allowance		35,000	35,000	40,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
002	Other Contingencies		10,000	10,000	20,000
093	Classroom Consumables				40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>100,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>100,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		100,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6184	Govt. Girls High School Amzo Koto, Buner				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>66,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>66,000</u>
A13303	Other Buildings				<u>66,000</u>
009	Petty Repair				66,000
Govt. Girls High School Amzo Koto, Buner			7,909,000	6,424,400	6,924,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6219	Govt. Girls High School Kass Korrana District Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,017,000</u>	<u>6,729,400</u>	<u>7,693,000</u>	
A011	TOTAL PAY	22	19	<u>5,835,000</u>	<u>4,090,500</u>	<u>4,609,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,860,000</u>	<u>1,824,900</u>	<u>1,558,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,860,000</u>	<u>1,824,900</u>	<u>1,558,000</u>
H029	Head Master (BPS-17)	1	1	381,000		360,000
S039	Senior English Teacher (BPS-16)	4	4	1,479,000		1,198,000
A011-2	TOTAL PAY OF OTHER STAFF	17	14	<u>3,975,000</u>	<u>2,265,600</u>	<u>3,051,000</u>
A01151	Total Basic Pay Other Staff	17	14	<u>3,975,000</u>	<u>2,265,600</u>	<u>3,051,000</u>
A047	Arabic Teacher (BPS-15)	1	1	283,000		239,000
C020	Certificated Teacher (BPS-15)	6	5	1,751,000		1,428,000
D106	Drawing Master (BPS-15)	1	1	300,000		240,000
P030	Physical Education Teacher (BPS-15)	2		406,000		
T023	Theology Teacher (BPS-15)	1	1	364,000		308,000
Q001	Qari (BPS-12)	1	1	178,000		200,000
J013	Junior Clerk (BPS-11)	1	1	168,000		160,000
C057	Chowkidar (BPS-03)	1	1	123,000		116,000
L002	Laboratory Attendant (BPS-03)	1	1	123,000		116,000
N005	Naib Qasid (BPS-03)	1	1	137,000		124,000
S162	Sweeper (BPS-03)	1	1	142,000		120,000
A012	TOTAL ALLOWANCES			<u>3,182,000</u>	<u>2,638,900</u>	<u>3,084,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,182,000</u>	<u>2,638,900</u>	<u>3,084,000</u>
A01202	House Rent Allowance			405,000	361,200	324,000
A01203	Conveyance Allowance			831,000	559,300	664,000
A01207	Washing Allowance			2,000	4,000	3,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6219	Govt. Girls High School Kass Korrora District Buner				
A01208	Dress Allowance		4,000	4,000	3,000
A0120D	Integrated Allowance		5,000	6,700	5,000
A01217	Medical Allowance		403,000	249,300	322,000
A0121T	Adhoc Relief Allowance 2013		149,000	78,200	119,000
A0122C	Adhoc Relief Allowance - 2015		104,000	58,000	83,000
A0122M	Adhoc Relief Allowance 2016		314,000	312,700	251,000
A0122Y	Ad-hoc Relief Allowance 2017		676,000	405,700	540,000
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>199,500</u>	<u>230,000</u>
001	Unattractive area allowance		288,000	199,500	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			400,300	540,000
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>205,000</u>	<u>245,000</u>
A033	TOTAL UTILITIES		<u>70,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity		<u>35,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		35,000	80,000	80,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Travelling Allowance		45,000	45,000	45,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>66,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6219	Govt. Girls High School Kass Korrna District Buner				
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	
A13201	Furniture and Fixture			20,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>66,000</u>
A13303	Other Buildings				<u>66,000</u>
009	Petty Repair				66,000
Govt. Girls High School Kass Korrna District Buner			9,172,000	6,954,400	8,004,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6226	Govt. High School Miana Kadal District District Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,268,000</u>	<u>5,016,300</u>	<u>6,578,370</u>
A011	TOTAL PAY	22	20	<u>5,144,000</u>	<u>4,059,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	8	<u>1,791,000</u>	<u>1,816,000</u>
A01101	Total Basic Pay Of Officer	7	8	<u>1,791,000</u>	<u>1,816,000</u>
H029	Head Master (BPS-17)	1	1	364,000	291,000
S039	Senior English Teacher (BPS-16)	6	6	1,427,000	1,181,000
S574	Senior Teology Teacher (BPS-16)		1		344,000
A011-2	TOTAL PAY OF OTHER STAFF	15	12	<u>3,353,000</u>	<u>2,243,000</u>
A01151	Total Basic Pay Other Staff	15	12	<u>3,353,000</u>	<u>2,243,000</u>
A047	Arabic Teacher (BPS-15)	1	1	314,000	264,000
C020	Certificated Teacher (BPS-15)	4	3	1,048,000	624,000
D106	Drawing Master (BPS-15)	1	1	235,000	200,000
P030	Physical Education Teacher (BPS-15)	2	1	656,000	366,000
T023	Theology Teacher (BPS-15)	1		267,000	
Q001	Qari (BPS-12)	1	1	160,000	127,000
J013	Junior Clerk (BPS-11)	1	1	151,000	226,000
C057	Chowkidar (BPS-03)	1	1	115,000	98,000
L002	Laboratory Attendant (BPS-03)	1	1	115,000	98,000
N005	Naib Qasid (BPS-03)	1	1	146,000	120,000
S162	Sweeper (BPS-03)	1	1	146,000	120,000
A012	TOTAL ALLOWANCES			<u>3,124,000</u>	<u>1,983,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,124,000</u>	<u>1,983,800</u>
A01202	House Rent Allowance			411,000	301,900
A01203	Conveyance Allowance			883,000	503,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6226	Govt. High School Miana Kadal District District Buner				
A01207	Washing Allowance		4,000	6,700	2,000
A01208	Dress Allowance		4,000	9,400	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		381,000	218,300	268,000
A0121T	Adhoc Relief Allowance 2013		121,000	56,600	36,000
A0121Z	Adhoc Relief Allowance 2014			1,300	
A0122C	Adhoc Relief Allowance - 2015		81,000	43,100	29,300
A0122M	Adhoc Relief Allowance 2016		411,000	234,500	298,070
A0122Y	Ad-hoc Relief Allowance 2017		505,000	303,300	372,000
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>156,300</u>	<u>220,000</u>
001	Unattractive area allowance		312,000	156,300	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			300,600	372,000
A01253	Science Teaching Allowance		5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>150,000</u>	<u>210,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>50,000</u>	<u>80,000</u>
A03303	Electricity		<u>50,000</u>		<u>40,000</u>
001	Electricity		50,000		40,000
A03304	Hot and Cold Weather Charges		35,000	50,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>50,000</u>	<u>90,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	30,000	30,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>60,000</u>
001	Others			20,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				40,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6226	Govt. High School Miana Kadal District District Buner				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>54,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
Govt. High School Miana Kadal District District Buner			8,423,000	5,166,300	6,842,370

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6227	Govt. High School Chanal District Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,574,000</u>	<u>3,190,200</u>	<u>5,460,760</u>	
A011	TOTAL PAY	17	17	<u>4,178,000</u>	<u>1,922,000</u>	<u>3,146,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,282,000</u>	<u>258,800</u>	<u>1,065,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,282,000</u>	<u>258,800</u>	<u>1,065,000</u>
H029	Head Master (BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher (BPS-16)	4	4	918,000		774,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,896,000</u>	<u>1,663,200</u>	<u>2,081,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,896,000</u>	<u>1,663,200</u>	<u>2,081,000</u>
A047	Arabic Teacher (BPS-15)	1	1	203,000		174,000
C020	Certificated Teacher (BPS-15)	2	2	627,000		309,000
D106	Drawing Master (BPS-15)	1	1	235,000		200,000
P030	Physical Education Teacher (BPS-15)	1	1	273,000		154,000
T023	Theology Teacher (BPS-15)	1	1	522,000		443,000
Q001	Qari (BPS-12)	1	1	160,000		125,000
J013	Junior Clerk (BPS-11)	1	1	151,000		120,000
C057	Chowkidar (BPS-03)	1	1	190,000		101,000
L002	Laboratory Attendant (BPS-03)	1	1	190,000		101,000
N005	Naib Qasid (BPS-03)	1	1	222,000		177,000
S162	Sweeper (BPS-03)	1	1	123,000		177,000
A012	TOTAL ALLOWANCES			<u>2,396,000</u>	<u>1,268,200</u>	<u>2,314,760</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,396,000</u>	<u>1,268,200</u>	<u>2,314,760</u>
A01202	House Rent Allowance			305,000	191,400	392,000
A01203	Conveyance Allowance			660,000	214,300	459,320
A01207	Washing Allowance			4,000	4,000	2,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6227	Govt. High School Chanal District Buner				
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		11,000	5,400	4,000
A01217	Medical Allowance		315,000	148,300	258,730
A0121T	Adhoc Relief Allowance 2013		90,000	31,000	36,450
A0122C	Adhoc Relief Allowance - 2015		68,000	28,300	27,060
A0122M	Adhoc Relief Allowance 2016		308,000	151,000	280,000
A0122Y	Ad-hoc Relief Allowance 2017		391,000	192,700	343,200
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>105,100</u>	<u>192,000</u>
001	Unattractive area allowance		240,000	105,100	
A0123G	Ad-hoc Relief Allowance-2018			192,700	315,000
A01253	Science Teaching Allowance				3,000
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>110,000</u>	<u>185,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>50,000</u>	<u>80,000</u>
A03303	Electricity		<u>50,000</u>	<u>10,000</u>	<u>40,000</u>
001	Electricity		50,000	10,000	40,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	40,000	45,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>20,000</u>	<u>60,000</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>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>10,000</u>	<u>64,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6227	Govt. High School Chanal District Buner				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		1,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
Govt. High School Chanal District Buner			6,730,000	3,310,200	5,709,760

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6149	Head Mistress GGHS Singoor				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,472,780.</u>	
A011	TOTAL PAY	2		<u>9,912,080.</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>7,345,380.</u>	
A01101	Total Basic Pay Of Officer	1		<u>7,345,380.</u>	
H031	Headmistress (BPS-17)	1		7,345,380	
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>2,566,700.</u>	
A01151	Total Basic Pay Other Staff	1		<u>2,566,700.</u>	
J013	Junior Clerk (BPS-11)	1		2,566,700	
A012	TOTAL ALLOWANCES			<u>6,560,700.</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,305,560.</u>	
A01202	House Rent Allowance			747,490	
A01203	Conveyance Allowance			1,109,700	
A01207	Washing Allowance			5,500	
A01208	Dress Allowance			5,500	
A0120D	Integrated Allowance			5,000	
A01217	Medical Allowance			491,390	
A0121T	Adhoc Relief Allowance 2013			206,360	
A01229	Special compensatory allowance			64,730	
A0122C	Adhoc Relief Allowance - 2015			142,630	
A0122M	Adhoc Relief Allowance 2016			776,770	
A0122Y	Ad-hoc Relief Allowance 2017			991,230	
A01233	Unattractive Area Allowance			<u>768,000.</u>	
001	Unattractive area allowance			768,000	
A01238	Charge allowance			1,100	
A0123G	Ad-hoc Relief Allowance-2018			<u>987,360.</u>	
001	Ad-hoc Relief Allowance-2018			987,360	
A01253	Science Teaching Allowance			2,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,140.</u>	
A01274	Medical Charges			<u>24,810.</u>	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

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

CL6149 Head Mistress GGHS Singoor

001	Medical Charges			24,810	
A01278	Leave Salary			<u>10</u>	
001	Leave Salary			10	
A01284	Firewood Allowance			230,320	

Head Mistress GGHS Singoor

16,472,780

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6141	HEAD MASTER G H S BAZARGEY BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,008,000</u>	<u>8,659,200</u>	<u>8,887,460</u>
A011	TOTAL PAY		21	21	<u>6,486,000</u>	<u>5,523,200</u>	<u>5,376,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	9	<u>2,831,000</u>	<u>2,839,800</u>	<u>2,935,000</u>
A01101	Total Basic Pay Of Officer		7	9	<u>2,831,000</u>	<u>2,839,800</u>	<u>2,935,000</u>
P070	Principal	(BPS-18)	1	1	460,000		368,000
S039	Senior English Teacher	(BPS-16)	4	4	1,440,000		1,224,000
S572	Senior Certified Teacher	(BPS-16)		1			181,000
S573	Senior Arabic Teacher	(BPS-16)		1			408,000
S574	Senior Teology Teacher	(BPS-16)	1	1	456,000		360,000
S575	Senior Drawing Master	(BPS-16)	1	1	475,000		394,000
A011-2	TOTAL PAY OF OTHER STAFF		14	12	<u>3,655,000</u>	<u>2,683,400</u>	<u>2,441,000</u>
A01151	Total Basic Pay Other Staff		14	12	<u>3,655,000</u>	<u>2,683,400</u>	<u>2,441,000</u>
A047	Arabic Teacher	(BPS-15)	1		456,000		
C020	Certificated Teacher	(BPS-15)	6	5	1,966,000		1,396,000
P030	Physical Education Teacher	(BPS-15)	1	1	193,000		154,000
Q001	Qari	(BPS-12)	1	1	178,000		179,000
J013	Junior Clerk	(BPS-11)	1	1	210,000		176,000
C057	Chowkidar	(BPS-03)	1	1	146,000		120,000
L002	Laboratory Attendant	(BPS-03)	1	1	146,000		120,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		148,000
S162	Sweeper	(BPS-03)	1	1	180,000		148,000
A012	TOTAL ALLOWANCES				<u>3,522,000</u>	<u>3,136,000</u>	<u>3,511,460</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,522,000</u>	<u>3,136,000</u>	<u>3,511,460</u>
A01202	House Rent Allowance				413,000	415,100	492,000
A01203	Conveyance Allowance				926,000	466,300	740,460

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6141	HEAD MASTER G H S BAZARGEY BUNER				
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		405,000	293,800	319,000
A0121T	Adhoc Relief Allowance 2013		151,000	115,900	118,000
A0122C	Adhoc Relief Allowance - 2015		105,000	82,200	81,000
A0122M	Adhoc Relief Allowance 2016		524,000	417,800	411,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	12,100	9,000
A0122Y	Ad-hoc Relief Allowance 2017		649,000	548,500	538,000
A01233	Unattractive Area Allowance		<u>318,000</u>	<u>223,700</u>	<u>254,000</u>
001	Unattractive area allowance		318,000	223,700	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			544,500	538,000
A01253	Science Teaching Allowance		5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>112,000</u>	<u>160,000</u>	<u>230,000</u>
A033	TOTAL UTILITIES		<u>65,000</u>	<u>85,000</u>	<u>90,000</u>
A03303	Electricity		<u>30,000</u>	<u>40,000</u>	<u>45,000</u>
001	Electricity		30,000	40,000	45,000
A03304	Hot and Cold Weather Charges		35,000	45,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Travelling Allowance		35,000	35,000	40,000
A039	TOTAL GENERAL		<u>12,000</u>	<u>40,000</u>	<u>100,000</u>
A03901	Stationery		<u>6,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		6,000	30,000	20,000
A03970	Others		<u>6,000</u>	<u>10,000</u>	<u>80,000</u>
001	Others			10,000	
002	Other Contingencies		6,000		20,000
093	Classroom Consumables				60,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6141	HEAD MASTER G H S BAZARGEY BUNER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>510,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>510,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	510,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>		<u>78,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>		
A13201	Furniture and Fixture		6,000		
A133	TOTAL BUILDINGS AND STRUCTURE				<u>78,000</u>
A13303	Other Buildings				<u>78,000</u>
009	Petty Repair				78,000
HEAD MASTER G H S BAZARGEY BUNER			10,127,000	9,329,200	9,196,460

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6175	HEAD MASTER G H S SAWAWAI BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,780,000</u>	<u>10,742,300</u>	<u>10,282,090</u>
A011	TOTAL PAY		22	24	<u>6,544,000</u>	<u>6,716,000</u>	<u>6,201,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	7	<u>2,024,000</u>	<u>4,042,000</u>	<u>2,821,000</u>
A01101	Total Basic Pay Of Officer		5	7	<u>2,024,000</u>	<u>3,998,900</u>	<u>2,821,000</u>
H029	Head Master	(BPS-17)	1	1	381,000		733,000
S039	Senior English Teacher	(BPS-16)	4	4	1,643,000		1,446,000
S572	Senior Certified Teacher	(BPS-16)		1			438,000
S610	Secondary School Teacher (IT)	(BPS-16)		1			204,000
A01102	Personal pay					43,100	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,520,000</u>	<u>2,674,000</u>	<u>3,380,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,520,000</u>	<u>2,674,000</u>	<u>3,380,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	538,000		554,000
C020	Certificated Teacher	(BPS-15)	7	6	2,311,000		1,203,000
D106	Drawing Master	(BPS-15)	1	1	235,000		200,000
P030	Physical Education Teacher	(BPS-15)	1	1	267,000		226,000
T023	Theology Teacher	(BPS-15)	1	1	267,000		302,000
C020	Certificated Teacher	(BPS-12)		1			142,000
Q001	Qari	(BPS-12)	1	1	178,000		160,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		134,000
C057	Chowkidar	(BPS-03)	1	1	127,000		105,000
L002	Laboratory Attendant	(BPS-03)	1	1	127,000		105,000
N005	Naib Qasid	(BPS-03)	1	1	151,000		125,000
S162	Sweeper	(BPS-03)	1	1	151,000		124,000
A012	TOTAL ALLOWANCES				<u>3,236,000</u>	<u>4,026,300</u>	<u>4,081,090</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6175	HEAD MASTER G H S SAWAWAI BUNER				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,236,000</u>	<u>4,026,300</u>	<u>4,081,090</u>
A01202	House Rent Allowance		405,000	539,100	538,000
A01203	Conveyance Allowance		668,000	730,500	781,550
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		415,000	380,100	372,000
A0121T	Adhoc Relief Allowance 2013		154,000	137,500	123,000
A01226	Computer Allowance			27,000	21,000
A01229	Special compensatory allowance				273,000
A0122C	Adhoc Relief Allowance - 2015		104,000	97,000	33,000
A0122M	Adhoc Relief Allowance 2016		525,000	517,500	482,000
A0122Y	Ad-hoc Relief Allowance 2017		654,000	653,700	605,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>283,000</u>	<u>240,000</u>
001	Unattractive area allowance		300,000	283,000	
A01238	Charge allowance		1,000	500	
A0123G	Ad-hoc Relief Allowance-2018			649,600	605,540
A01253	Science Teaching Allowance		5,000	5,400	3,000
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>170,000</u>	<u>190,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>80,000</u>	<u>85,000</u>
A03303	Electricity		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity		50,000	40,000	50,000
A03304	Hot and Cold Weather Charges		35,000	40,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>50,000</u>	<u>35,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>70,000</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>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				40,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6175	HEAD MASTER G H S SAWAWAI BUNER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>916,000</u>	<u>916,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>916,000</u>	<u>916,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		916,000	916,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>		<u>64,000</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>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
HEAD MASTER G H S SAWAWAI BUNER			10,866,000	11,828,300	10,537,090

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6122	HEAD MASTER G H S AMBELA BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,738,000</u>	<u>11,897,200</u>	<u>12,372,970</u>	
A011	TOTAL PAY	28	28	<u>9,054,000</u>	<u>7,499,000</u>	<u>7,607,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>4,786,000</u>	<u>4,039,300</u>	<u>4,066,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>4,786,000</u>	<u>4,039,300</u>	<u>4,066,000</u>
P070	Principal (BPS-18)	1	1	962,000		907,000
S039	Senior English Teacher (BPS-16)	5	5	1,524,000		1,262,000
S572	Senior Certified Teacher (BPS-16)	1	1	456,000		365,000
S573	Senior Arabic Teacher (BPS-16)	1	1	456,000		379,000
S574	Senior Teology Teacher (BPS-16)	1	1	438,000		365,000
S575	Senior Drawing Master (BPS-16)	1	1	475,000		394,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	475,000		394,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,268,000</u>	<u>3,459,700</u>	<u>3,541,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,268,000</u>	<u>3,459,700</u>	<u>3,541,000</u>
C020	Certificated Teacher (BPS-15)	11	11	3,167,000		2,622,000
Q001	Qari (BPS-12)	1	1	190,000		160,000
J013	Junior Clerk (BPS-11)	1	1	231,000		193,000
C057	Chowkidar (BPS-03)	1	1	155,000		131,000
L002	Laboratory Attendant (BPS-03)	1	1	155,000		131,000
N005	Naib Qasid (BPS-03)	1	1	185,000		152,000
S162	Sweeper (BPS-03)	1	1	185,000		152,000
A012	TOTAL ALLOWANCES			<u>4,684,000</u>	<u>4,398,200</u>	<u>4,765,970</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,684,000</u>	<u>4,398,200</u>	<u>4,765,970</u>
A01202	House Rent Allowance			547,000	622,700	665,000
A01203	Conveyance Allowance			1,191,000	676,600	952,970
A01207	Washing Allowance			4,000	4,000	2,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6122	HEAD MASTER G H S AMBELA BUNER				
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		522,000	403,000	424,000
A0121T	Adhoc Relief Allowance 2013		208,000	163,100	167,000
A01229	Special compensatory allowance		51,000	51,200	40,000
A0122C	Adhoc Relief Allowance - 2015		130,000	107,800	107,000
A0122M	Adhoc Relief Allowance 2016		714,000	563,400	578,000
A0122Y	Ad-hoc Relief Allowance 2017		888,000	731,800	745,000
A01233	Unattractive Area Allowance		<u>414,000</u>	<u>327,500</u>	<u>331,000</u>
001	Unattractive area allowance		414,000	327,500	
A01238	Charge allowance		1,000	500	
A0123G	Ad-hoc Relief Allowance-2018			731,800	745,000
A01253	Science Teaching Allowance		5,000	5,400	3,000
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>230,000</u>	<u>250,000</u>
A033	TOTAL UTILITIES		<u>110,000</u>	<u>130,000</u>	<u>110,000</u>
A03303	Electricity		<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
001	Electricity		70,000	80,000	70,000
A03304	Hot and Cold Weather Charges		40,000	50,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>70,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>30,000</u>
001	Travelling Allowance		50,000	70,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>110,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>80,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>		<u>88,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6122	HEAD MASTER G H S AMBELA BUNER				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		5,000		10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>78,000</u>
A13303	Other Buildings				<u>78,000</u>
009	Petty Repair				78,000
HEAD MASTER G H S AMBELA BUNER			13,933,000	12,127,200	12,710,970

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6138	HEAD MASTER G H S JANAK BANDA BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,908,000</u>	<u>10,854,900</u>	<u>11,300,820</u>	
A011	TOTAL PAY	25	25	<u>7,327,000</u>	<u>6,904,700</u>	<u>7,213,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	7	<u>3,029,000</u>	<u>3,391,000</u>	<u>3,223,000</u>
A01101	Total Basic Pay Of Officer	6	7	<u>3,029,000</u>	<u>3,331,700</u>	<u>3,223,000</u>
H029	Head Master (BPS-17)	1	1	364,000		792,000
S039	Senior English Teacher (BPS-16)	4	4	2,154,000		1,635,000
S572	Senior Certified Teacher (BPS-16)		1			358,000
S575	Senior Drawing Master (BPS-16)	1	1	511,000		438,000
A01102	Personal pay				59,300	
A011-2	TOTAL PAY OF OTHER STAFF	19	18	<u>4,298,000</u>	<u>3,513,700</u>	<u>3,990,000</u>
A01151	Total Basic Pay Other Staff	19	18	<u>4,298,000</u>	<u>3,513,700</u>	<u>3,990,000</u>
A047	Arabic Teacher (BPS-15)	1	1	193,000		174,000
C020	Certificated Teacher (BPS-15)	10	9	2,345,000		2,291,000
P030	Physical Education Teacher (BPS-15)	1	1	330,000		289,000
T023	Theology Teacher (BPS-15)	1	1	283,000		277,000
Q001	Qari (BPS-12)	1	1	264,000		206,000
J013	Junior Clerk (BPS-11)	1	1	220,000		193,000
C057	Chowkidar (BPS-03)	1	1	206,000		173,000
L002	Laboratory Attendant (BPS-03)	1	1	151,000		128,000
N005	Naib Qasid (BPS-03)	1	1	151,000		128,000
S162	Sweeper (BPS-03)	1	1	155,000		131,000
A012	TOTAL ALLOWANCES			<u>3,581,000</u>	<u>3,950,200</u>	<u>4,087,820</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,581,000</u>	<u>3,950,200</u>	<u>4,087,820</u>
A01202	House Rent Allowance			448,000	510,800	543,720
A01203	Conveyance Allowance			960,000	663,100	767,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6138	HEAD MASTER G H S JANAK BANDA BUNER				
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		478,000	376,000	374,000
A0121T	Adhoc Relief Allowance 2013		167,000	145,600	139,000
A0122C	Adhoc Relief Allowance - 2015		119,000	98,400	110,100
A0122M	Adhoc Relief Allowance 2016		606,000	516,200	498,000
A0122N	Special Conveyance Allowance to Disbalded Employees			32,300	
A0122Y	Ad-hoc Relief Allowance 2017		454,000	665,800	686,000
A01233	Unattractive Area Allowance		<u>331,000</u>	<u>254,700</u>	<u>273,000</u>
001	Unattractive area allowance		331,000	254,700	
A01238	Charge allowance			1,300	
A0123G	Ad-hoc Relief Allowance-2018			667,200	686,000
A01253	Science Teaching Allowance		5,000	5,400	3,000
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>180,000</u>	<u>215,000</u>
A033	TOTAL UTILITIES		<u>75,000</u>	<u>100,000</u>	<u>90,000</u>
A03303	Electricity		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Electricity		40,000	60,000	50,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		50,000	50,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>85,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>55,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		15,000
093	Classroom Consumables				40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6138	HEAD MASTER G H S JANAK BANDA BUNER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>525,000</u>	
A041	TOTAL PENSION			<u>525,000</u>	
A04114	Superannuation Encashment of L.P.R			525,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>		<u>69,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>15,000</u>
A13201	Furniture and Fixture		5,000		15,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
HEAD MASTER G H S JANAK BANDA BUNER			11,068,000	11,559,900	11,584,820

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6139	HEAD MASTER G H S INZAR MIRA BUNER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,496,000</u>	<u>10,915,600</u>	<u>10,043,130</u>
A011	TOTAL PAY	23	23	<u>7,619,000</u>	<u>6,287,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	8	<u>3,491,000</u>	<u>3,211,000</u>
A01101	Total Basic Pay Of Officer	7	8	<u>3,491,000</u>	<u>3,211,000</u>
H029	Head Master (BPS-17)	1	1	916,000	733,000
S039	Senior English Teacher (BPS-16)	4	4	1,443,000	1,212,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,132,000	934,000
S575	Senior Drawing Master (BPS-16)		1		332,000
A01102	Personal pay				95,700
A011-2	TOTAL PAY OF OTHER STAFF	16	15	<u>4,128,000</u>	<u>2,950,300</u>
A01151	Total Basic Pay Other Staff	16	15	<u>4,128,000</u>	<u>2,950,300</u>
A047	Arabic Teacher (BPS-15)	1	1	283,000	238,000
C020	Certificated Teacher (BPS-15)	6	6	1,996,000	1,647,000
D106	Drawing Master (BPS-15)	1		398,000	
P030	Physical Education Teacher (BPS-15)	1	1	193,000	154,000
T023	Theology Teacher (BPS-15)	1	1	193,000	154,000
Q001	Qari (BPS-12)	1	1	201,000	170,000
J013	Junior Clerk (BPS-11)	1	1	231,000	193,000
C057	Chowkidar (BPS-03)	1	1	151,000	124,000
L002	Laboratory Attendant (BPS-03)	1	1	151,000	124,000
N005	Naib Qasid (BPS-03)	1	1	185,000	152,000
S162	Sweeper (BPS-03)	1	1	146,000	120,000
A012	TOTAL ALLOWANCES			<u>3,877,000</u>	<u>3,979,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,877,000</u>	<u>3,979,900</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6139	HEAD MASTER G H S INZAR MIRA BUNER				
A01202	House Rent Allowance		433,000	528,300	346,000
A01203	Conveyance Allowance		943,000	590,300	754,130
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		459,000	389,500	367,000
A0121T	Adhoc Relief Allowance 2013		177,000	149,600	141,000
A0122C	Adhoc Relief Allowance - 2015		114,000	105,100	91,000
A0122M	Adhoc Relief Allowance 2016		643,000	543,200	514,000
A0122Y	Ad-hoc Relief Allowance 2017		767,000	692,800	636,000
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>277,600</u>	<u>264,000</u>
001	Unattractive area allowance		330,000	277,600	
A01238	Charge allowance		1,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018			692,800	636,000
A01253	Science Teaching Allowance		5,000	4,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>165,000</u>	<u>210,000</u>
A033	TOTAL UTILITIES		<u>90,000</u>	<u>90,000</u>	<u>70,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and Cold Weather Charges		60,000	60,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
001	Travelling Allowance		45,000	45,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>70,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>86,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6139	HEAD MASTER G H S INZAR MIRA BUNER				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		5,000	5,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>66,000</u>
A13303	Other Buildings				<u>66,000</u>
009	Petty Repair				66,000
HEAD MASTER G H S INZAR MIRA BUNER			11,666,000	11,085,600	10,339,130

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6166	HEAD MASTER G H S MIRZAKAY BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,827,000</u>	<u>11,345,600</u>	<u>11,807,490</u>	
A011	TOTAL PAY	22	25	<u>7,958,000</u>	<u>7,156,700</u>	<u>7,432,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	13	<u>4,361,000</u>	<u>5,294,100</u>	<u>4,914,000</u>
A01101	Total Basic Pay Of Officer	9	13	<u>4,361,000</u>	<u>5,294,100</u>	<u>4,914,000</u>
H029	Head Master (BPS-17)	1	1	381,000		304,000
S039	Senior English Teacher (BPS-16)	4	7	1,880,000		2,275,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,552,000		1,681,000
S573	Senior Arabic Teacher (BPS-16)	1	1	548,000		438,000
S574	Senior Teology Teacher (BPS-16)		1			216,000
A011-2	TOTAL PAY OF OTHER STAFF	13	12	<u>3,597,000</u>	<u>1,862,600</u>	<u>2,518,000</u>
A01151	Total Basic Pay Other Staff	13	12	<u>3,597,000</u>	<u>1,862,600</u>	<u>2,518,000</u>
A047	Arabic Teacher (BPS-15)	1	1	473,000		378,000
C020	Certificated Teacher (BPS-15)	4	4	1,146,000		916,000
P030	Physical Education Teacher (BPS-15)	1	1	455,000		364,000
T023	Theology Teacher (BPS-15)	1		446,000		
Q001	Qari (BPS-12)	1	1	178,000		142,000
J013	Junior Clerk (BPS-11)	1	1	199,000		159,000
C057	Chowkidar (BPS-03)	1	1	141,000		113,000
L002	Laboratory Attendant (BPS-03)	1	1	141,000		113,000
N005	Naib Qasid (BPS-03)	1	1	217,000		173,000
S162	Sweeper (BPS-03)	1	1	201,000		160,000
A012	TOTAL ALLOWANCES			<u>3,869,000</u>	<u>4,188,900</u>	<u>4,375,490</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,869,000</u>	<u>4,188,900</u>	<u>3,875,490</u>
A01202	House Rent Allowance			418,000	506,800	501,570
A01203	Conveyance Allowance			921,000	757,500	747,300

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6166	HEAD MASTER G H S MIRZAKAY BUNER				
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01216	Qualification Allowance				24,000
A01217	Medical Allowance		452,000	361,200	358,620
A0121T	Adhoc Relief Allowance 2013		201,000	153,600	141,000
A0122C	Adhoc Relief Allowance - 2015		137,000	106,500	96,000
A0122M	Adhoc Relief Allowance 2016		620,000	553,900	495,000
A0122Y	Ad-hoc Relief Allowance 2017		777,000	713,000	621,000
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>279,000</u>	<u>259,000</u>
001	Unattractive area allowance		324,000	279,000	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			710,300	621,000
A01253	Science Teaching Allowance		5,000	2,700	3,000
A01270	Other			<u>31,000</u>	
001	Others			31,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>500,000</u>
A01278	Leave Salary				<u>500,000</u>
001	Leave Salary				500,000
A03	TOTAL OPERATING EXPENSES				
			<u>115,000</u>	<u>162,000</u>	<u>190,000</u>
A033	TOTAL UTILITIES				
			<u>55,000</u>	<u>102,000</u>	<u>80,000</u>
A03303	Electricity		<u>20,000</u>	<u>62,000</u>	<u>50,000</u>
001	Electricity		20,000	62,000	50,000
A03304	Hot and Cold Weather Charges		35,000	40,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION				
			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL				
			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery Charges		15,000	20,000	25,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6166	HEAD MASTER G H S MIRZAKAY BUNER				
A03970	Others		<u>15,000</u>	<u>10,000</u>	<u>55,000</u>
001	Others			10,000	
002	Other Contingencies		15,000		10,000
093	Classroom Consumables				45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	
A041	TOTAL PENSION			<u>700,000</u>	
A04114	Superannuation Encashment of L.P.R			700,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>70,000</u>
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>60,000</u>
A13303	Other Buildings				<u>60,000</u>
009	Petty Repair				60,000
HEAD MASTER G H S MIRZAKAY BUNER			11,952,000	12,207,600	12,067,490

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6168	HEAD MASTER G H S ELAI BUNER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,752,000</u>	<u>9,811,400</u>	<u>10,673,290</u>
A011	TOTAL PAY	22	25	<u>6,473,000</u>	<u>6,608,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	10	<u>3,211,000</u>	<u>3,872,000</u>
A01101	Total Basic Pay Of Officer	7	10	<u>3,211,000</u>	<u>3,872,000</u>
H029	Head Master (BPS-17)	1	1	381,000	326,000
S039	Senior English Teacher (BPS-16)	4	4	1,935,000	1,723,000
S572	Senior Certified Teacher (BPS-16)	1	2	238,000	642,000
S573	Senior Arabic Teacher (BPS-16)	1	1	657,000	554,000
S576	Senior Phycial Education Teacher (BPS-16)		1		394,000
S610	Secondary School Teacher (IT) (BPS-16)		1		233,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,262,000</u>	<u>2,736,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,262,000</u>	<u>2,736,000</u>
C020	Certificated Teacher (BPS-15)	5	5	1,365,000	1,181,000
D106	Drawing Master (BPS-15)	1	1	203,000	174,000
P030	Physical Education Teacher (BPS-15)	1		235,000	
T023	Theology Teacher (BPS-15)	1	1	314,000	277,000
C020	Certificated Teacher (BPS-12)		1		142,000
Q001	Qari (BPS-12)	1	1	236,000	206,000
J013	Junior Clerk (BPS-11)	1	1	210,000	184,000
C057	Chowkidar (BPS-03)	3	3	440,000	358,000
L002	Laboratory Attendant (BPS-03)	1	1	132,000	113,000
N005	Naib Qasid (BPS-03)	1	1	127,000	101,000
A012	TOTAL ALLOWANCES			<u>3,279,000</u>	<u>3,665,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,278,000</u>	<u>4,033,290</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6168	HEAD MASTER G H S ELAI BUNER				
A01202	House Rent Allowance		404,000	500,000	559,270
A01203	Conveyance Allowance		703,000	593,000	677,020
A01207	Washing Allowance		5,000	1,800	4,000
A01208	Dress Allowance		5,000	1,800	4,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		428,000	377,400	385,000
A0121T	Adhoc Relief Allowance 2013		141,000	124,000	122,000
A01226	Computer Allowance				14,000
A0122C	Adhoc Relief Allowance - 2015		95,000	90,300	89,000
A0122M	Adhoc Relief Allowance 2016		516,000	470,400	471,000
A0122Y	Ad-hoc Relief Allowance 2017		658,000	613,200	748,000
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>269,600</u>	<u>292,000</u>
001	Unattractive area allowance		312,000	269,600	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			613,200	661,000
A01253	Science Teaching Allowance		5,000	5,400	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		<u>32,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>16,000</u>
001	Medical Charges		1,000		16,000
A01278	Leave Salary				16,000
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>155,000</u>	<u>173,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>90,000</u>	<u>90,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>35,000</u>	<u>23,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	25,000	15,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6168	HEAD MASTER G H S ELAI BUNER				
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>60,000</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>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				40,000
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		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>10,000</u>
001	Machinery and Equipment		1,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
HEAD MASTER G H S ELAI BUNER			9,895,000	9,966,400	10,911,290

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6169	HEAD MASTER G H S MANGAL THANA BUNER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,834,000</u>	<u>6,687,100</u>	<u>7,304,880</u>
A011	TOTAL PAY	19	19	<u>4,905,000</u>	<u>4,458,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,363,000</u>	<u>2,216,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>2,363,000</u>	<u>2,216,000</u>
H029	Head Master (BPS-17)	1	1	408,000	348,000
S039	Senior English Teacher (BPS-16)	4	4	841,000	920,000
S572	Senior Certified Teacher (BPS-16)	1	1	566,000	481,000
S575	Senior Drawing Master (BPS-16)	1	1	548,000	467,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,542,000</u>	<u>2,066,100</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,542,000</u>	<u>2,066,100</u>
A047	Arabic Teacher (BPS-15)	1	1	200,000	238,000
C020	Certificated Teacher (BPS-15)	3	3	816,000	690,000
P030	Physical Education Teacher (BPS-15)	1	1	267,000	238,000
T023	Theology Teacher (BPS-15)	1	1	267,000	238,000
Q001	Qari (BPS-12)	1	1	190,000	151,000
J013	Junior Clerk (BPS-11)	1	1	168,000	150,000
C057	Chowkidar (BPS-03)	1	1	141,000	120,000
L002	Laboratory Attendant (BPS-03)	1	1	141,000	120,000
N005	Naib Qasid (BPS-03)	1	1	201,000	169,000
S162	Sweeper (BPS-03)	1	1	151,000	128,000
A012	TOTAL ALLOWANCES			<u>2,929,000</u>	<u>2,686,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,929,000</u>	<u>2,686,900</u>
A01202	House Rent Allowance			355,000	389,500
A01203	Conveyance Allowance			780,000	548,500
A01207	Washing Allowance			2,000	1,800

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6169	HEAD MASTER G H S MANGAL THANA BUNER				
A01208	Dress Allowance		2,000	1,800	1,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		358,000	277,600	289,000
A0121T	Adhoc Relief Allowance 2013		119,000	75,500	56,000
A0122C	Adhoc Relief Allowance - 2015		80,000	56,600	67,000
A0122M	Adhoc Relief Allowance 2016		474,000	314,000	322,000
A0122Y	Ad-hoc Relief Allowance 2017		474,000	400,300	428,000
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>208,900</u>	<u>220,000</u>
001	Unattractive area allowance		276,000	208,900	
A01238	Charge allowance		2,000		
A0123G	Ad-hoc Relief Allowance-2018			400,300	428,000
A01253	Science Teaching Allowance		2,000	6,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>90,000</u>	<u>170,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>40,000</u>	<u>70,000</u>
A03303	Electricity		<u>50,000</u>		<u>30,000</u>
001	Electricity		50,000		30,000
A03304	Hot and Cold Weather Charges		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Firewood			40,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>10,000</u>	<u>60,000</u>
A03901	Stationery		<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		30,000	10,000	10,000
A03970	Others		<u>10,000</u>		<u>50,000</u>
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>450,000</u>	<u>450,000</u>
A041	TOTAL PENSION			<u>450,000</u>	<u>450,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6169	HEAD MASTER G H S MANGAL THANA BUNER				
A04114	Superannuation Encashment of L.P.R			450,000	450,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>10,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
HEAD MASTER G H S MANGAL THANA BUNER			8,001,000	7,237,100	7,989,880

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6170	HEAD MISTRESS G G H S SOWAWAI BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,138,000</u>	<u>5,234,800</u>	<u>5,149,030</u>	
A011	TOTAL PAY	17	17	<u>4,552,000</u>	<u>3,232,000</u>	<u>2,861,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,234,000</u>	<u>1,167,200</u>	<u>1,544,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,234,000</u>	<u>1,167,200</u>	<u>1,544,000</u>
H031	Headmistress (BPS-17)	1	1	408,000		291,000
S039	Senior English Teacher (BPS-16)	4	4	1,570,000		1,072,000
S575	Senior Drawing Master (BPS-16)	1	1	256,000		181,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,318,000</u>	<u>2,064,800</u>	<u>1,317,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,318,000</u>	<u>2,064,800</u>	<u>1,317,000</u>
A047	Arabic Teacher (BPS-15)	1	1	299,000		145,000
C020	Certificated Teacher (BPS-15)	2	2	581,000		420,000
P030	Physical Education Teacher (BPS-15)	1	1	235,000		127,000
T023	Theology Teacher (BPS-15)	1	1	235,000		127,000
Q005	Qaria (BPS-12)	1	1	178,000		103,000
J013	Junior Clerk (BPS-11)	1	1	199,000		96,000
C057	Chowkidar (BPS-03)	1	1	123,000		69,000
L002	Laboratory Attendant (BPS-03)	1	1	141,000		69,000
N005	Naib Qasid (BPS-03)	1	1	127,000		64,000
S162	Sweeper (BPS-03)	1	1	200,000		97,000
A012	TOTAL ALLOWANCES			<u>2,586,000</u>	<u>2,002,800</u>	<u>2,288,030</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,586,000</u>	<u>2,002,800</u>	<u>2,288,030</u>
A01202	House Rent Allowance			315,000	284,400	328,000
A01203	Conveyance Allowance			686,000	374,700	536,460
A01207	Washing Allowance			5,000	4,000	2,000
A01208	Dress Allowance			5,000	4,000	2,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6170	HEAD MISTRESS G G H S SOWAWAI BUNER				
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		319,000	208,900	244,570
A0121T	Adhoc Relief Allowance 2013		125,000	64,700	76,000
A0121Z	Adhoc Relief Allowance 2014			2,700	
A0122C	Adhoc Relief Allowance - 2015		78,000	48,500	52,000
A0122M	Adhoc Relief Allowance 2016		365,000	233,200	255,000
A0122Y	Ad-hoc Relief Allowance 2017		431,000	311,300	286,000
A01233	Unattractive Area Allowance		<u>246,000</u>	<u>155,000</u>	<u>215,000</u>
001	Unattractive area allowance		246,000	155,000	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			303,300	286,000
A01253	Science Teaching Allowance		5,000	2,700	1,000
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>145,000</u>	<u>235,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>80,000</u>	<u>120,000</u>
A03303	Electricity		<u>50,000</u>	<u>40,000</u>	<u>80,000</u>
001	Electricity		50,000	40,000	80,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Travelling Allowance		35,000	35,000	50,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>65,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>35,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>		<u>51,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6170	HEAD MISTRESS G G H S SOWAWAI BUNER				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>10,000</u>
001	Machinery and Equipment		1,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>5,000</u>
A13201	Furniture and Fixture		5,000		5,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>36,000</u>
A13303	Other Buildings				<u>36,000</u>
009	Petty Repair				36,000
HEAD MISTRESS G G H S SOWAWAI BUNER			7,294,000	5,379,800	5,435,030

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6171	HEAD MASTER G H S MATWANAI BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,802,000</u>	<u>13,786,300</u>	<u>12,639,620</u>	
A011	TOTAL PAY	25	27	<u>9,430,000</u>	<u>8,734,900</u>	<u>7,974,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	12	<u>5,429,000</u>	<u>5,822,400</u>	<u>4,699,000</u>
A01101	Total Basic Pay Of Officer	11	12	<u>5,429,000</u>	<u>5,822,400</u>	<u>4,699,000</u>
H029	Head Master (BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher (BPS-16)	5	5	2,620,000		2,176,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,022,000		847,000
S574	Senior Teology Teacher (BPS-16)	1	1	511,000		423,000
S575	Senior Drawing Master (BPS-16)	1	1	456,000		379,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	456,000		379,000
S610	Secondary School Teacher (IT) (BPS-16)		1			204,000
A011-2	TOTAL PAY OF OTHER STAFF	14	15	<u>4,001,000</u>	<u>2,912,500</u>	<u>3,275,000</u>
A01151	Total Basic Pay Other Staff	14	15	<u>4,001,000</u>	<u>2,912,500</u>	<u>3,275,000</u>
A047	Arabic Teacher (BPS-15)	1	1	402,000		335,000
C020	Certificated Teacher (BPS-15)	5	5	1,570,000		1,294,000
D106	Drawing Master (BPS-15)	1	1	283,000		238,000
P030	Physical Education Teacher (BPS-15)	1	1	456,000		226,000
C020	Certificated Teacher (BPS-12)		1			127,000
Q001	Qari (BPS-12)	1	1	455,000		372,000
J013	Junior Clerk (BPS-11)	1	1	252,000		210,000
C057	Chowkidar (BPS-03)	1	1	123,000		101,000
L002	Laboratory Attendant (BPS-03)	1	1	132,000		109,000
N005	Naib Qasid (BPS-03)	1	1	201,000		165,000
S162	Sweeper (BPS-03)	1	1	127,000		98,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6171	HEAD MASTER G H S MATWANAI BUNER				
A012	TOTAL ALLOWANCES		<u>4,372,000</u>	<u>5,051,400</u>	<u>4,665,620</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,372,000</u>	<u>5,051,400</u>	<u>4,665,620</u>
A01202	House Rent Allowance		500,000	656,400	641,060
A01203	Conveyance Allowance		906,000	752,100	761,030
A01207	Washing Allowance		2,000	4,000	2,000
A01208	Dress Allowance		2,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		479,000	432,600	411,000
A0121T	Adhoc Relief Allowance 2013		213,000	187,300	164,950
A01226	Computer Allowance			10,800	
A01229	Special compensatory allowance		51,000	51,200	40,000
A0122C	Adhoc Relief Allowance - 2015		142,000	130,700	112,580
A0122M	Adhoc Relief Allowance 2016		733,000	687,400	597,000
A0122N	Special Conveyance Allowance to Disbalded Employees			35,000	
A0122Y	Ad-hoc Relief Allowance 2017		943,000	870,700	798,000
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>350,400</u>	<u>331,000</u>
001	Unattractive area allowance		390,000	350,400	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			868,000	798,000
A01253	Science Teaching Allowance		5,000	5,400	3,000
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>180,000</u>	<u>225,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>95,000</u>	<u>90,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		35,000	45,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6171	HEAD MASTER G H S MATWANAI BUNER				
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Stationery Charges		30,000	30,000	35,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>60,000</u>
001	Others			15,000	
002	Other Contingencies		15,000		20,000
093	Classroom Consumables				40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,172,040</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,172,040</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,172,040
A09	TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A09601	Plant and Machinery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Plant and Machinery		80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>54,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
HEAD MASTER G H S MATWANAI BUNER			14,053,000	14,046,300	14,170,660

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
BD6172 HEAD MISTRESS G G H S NOGRAM BUNER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,692,000</u>	<u>7,260,500</u>	<u>13,842,620</u>
A011 TOTAL PAY	17	33	<u>4,786,000</u>	<u>4,373,500</u>	<u>8,175,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	17	<u>2,298,000</u>	<u>1,669,900</u>	<u>5,455,000</u>
A01101 Total Basic Pay Of Officer	6	17	<u>2,298,000</u>	<u>1,669,900</u>	<u>5,455,000</u>
P070 Principal (BPS-18)		1			384,000
H031 Headmistress (BPS-17)	1		381,000		
I006 Information Officer (BPS-17)		1			304,000
S144 Subject Specialist (BPS-17)		10			3,044,000
S039 Senior English Teacher (BPS-16)	4	4	1,570,000		1,256,000
S572 Senior Certified Teacher (BPS-16)	1	1	347,000		467,000
A011-2 TOTAL PAY OF OTHER STAFF	11	16	<u>2,488,000</u>	<u>2,703,600</u>	<u>2,720,000</u>
A01151 Total Basic Pay Other Staff	11	16	<u>2,488,000</u>	<u>2,703,600</u>	<u>2,720,000</u>
A047 Arabic Teacher (BPS-15)	1	1	283,000		251,000
C020 Certificated Teacher (BPS-15)	2	2	501,000		439,000
D106 Drawing Master (BPS-15)	1	1	330,000		289,000
T023 Theology Teacher (BPS-15)	1	1	394,000		340,000
S035 Senior Clerk (BPS-14)		1			152,000
Q005 Qaria (BPS-12)	1	1	203,000		151,000
J013 Junior Clerk (BPS-11)	1	1	231,000		218,000
L001 Laboratory Assistant (BPS-07)		1			108,000
C057 Chowkidar (BPS-03)	1	2	127,000		211,000
L002 Laboratory Attendant (BPS-03)	1	2	127,000		211,000
N005 Naib Qasid (BPS-03)	1	2	146,000		226,000
S162 Sweeper (BPS-03)	1	1	146,000		124,000
A012 TOTAL ALLOWANCES			<u>7,906,000</u>	<u>2,887,000</u>	<u>5,667,620</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6172	HEAD MISTRESS G G H S NOGRAM BUNER				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,856,000</u>	<u>2,887,000</u>	<u>5,667,620</u>
A01202	House Rent Allowance		314,000	411,100	935,620
A01203	Conveyance Allowance		686,000	537,800	1,173,000
A01207	Washing Allowance		5,000	8,100	5,000
A01208	Dress Allowance		5,000	8,100	5,000
A0120D	Integrated Allowance		5,000	12,100	8,000
A0120X	Adhoc Allowance - 2010			5,400	
A01217	Medical Allowance		309,000	315,400	523,000
A0121M	Adhoc Relief Allowance - 2012			1,300	
A0121T	Adhoc Relief Allowance 2013		105,000	82,200	173,000
A0122C	Adhoc Relief Allowance - 2015		65,000	66,000	125,000
A0122M	Adhoc Relief Allowance 2016		365,000	343,700	626,000
A0122Y	Ad-hoc Relief Allowance 2017		5,745,000	434,000	818,000
A01233	Unattractive Area Allowance		<u>246,000</u>	<u>211,600</u>	<u>441,000</u>
001	Unattractive area allowance		246,000	211,600	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			431,300	818,000
A01250	Incentive Allowance			18,900	
A01253	Science Teaching Allowance		5,000		17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>		
A01274	Medical Charges		50,000		
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>270,000</u>	<u>275,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	
A03202	Telephone and Trunk Call			<u>25,000</u>	
001	Telephone and Trunk Call			25,000	
A033	TOTAL UTILITIES		<u>105,000</u>	<u>105,000</u>	<u>140,000</u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Electricity		70,000	70,000	100,000
A03304	Hot and Cold Weather Charges		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Firewood			35,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6172	HEAD MISTRESS G G H S NOGRAM BUNER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	45,000	45,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>95,000</u>	<u>90,000</u>
A03901	Stationery		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	45,000	30,000
A03902	Printing and Publication			<u>17,500</u>	
001	Printing and publication			17,500	
A03970	Others		<u>10,000</u>	<u>32,500</u>	<u>60,000</u>
002	Other Contingencies		10,000	32,500	20,000
093	Classroom Consumables				40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100,000</u>		<u>100,000</u>
A041	TOTAL PENSION		<u>100,000</u>		<u>100,000</u>
A04114	Superannuation Encashment of L.P.R		100,000		100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
001	To Others			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>52,500</u>	<u>92,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6172	HEAD MISTRESS G G H S NOGRAM BUNER				
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>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	5,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>72,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>72,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				72,000
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	
HEAD MISTRESS G G H S NOGRAM BUNER			12,997,000	7,658,000	14,309,620

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6173	HEAD MISTRESS G G H S ANGHAPUR BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,995,000</u>	<u>5,942,300</u>	<u>6,750,000</u>
A011	TOTAL PAY		21	21	<u>5,040,000</u>	<u>3,578,400</u>	<u>3,934,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,299,000</u>	<u>1,302,000</u>	<u>1,748,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,299,000</u>	<u>1,302,000</u>	<u>1,748,000</u>
H031	Headmistress	(BPS-17)	1	1	381,000		291,000
S039	Senior English Teacher	(BPS-16)	4	4	1,169,000		970,000
S572	Senior Certified Teacher	(BPS-16)	1	1	511,000		181,000
S575	Senior Drawing Master	(BPS-16)	1	1	238,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,741,000</u>	<u>2,276,400</u>	<u>2,186,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,741,000</u>	<u>2,276,400</u>	<u>2,186,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	219,000		187,000
C020	Certificated Teacher	(BPS-15)	1	1	203,000		154,000
P030	Physical Education Teacher	(BPS-15)	1	1	267,000		226,000
T023	Theology Teacher	(BPS-15)	1	1	203,000		154,000
S578	Senior Qaria	(BPS-12)	1	1	247,000		213,000
J013	Junior Clerk	(BPS-11)	1	1	326,000		269,000
D112	Driver	(BPS-06)	1	1	172,000		110,000
B013	Bearer	(BPS-03)	1	1	203,000		120,000
C057	Chowkidar	(BPS-03)	2	2	274,000		237,000
C095	Cook	(BPS-03)	1	1	146,000		120,000
L002	Laboratory Attendant	(BPS-03)	1	1	127,000		105,000
N005	Naib Qasid	(BPS-03)	1	1	227,000		186,000
S162	Sweeper	(BPS-03)	1	1	127,000		105,000
A012	TOTAL ALLOWANCES				<u>2,955,000</u>	<u>2,363,900</u>	<u>2,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,955,000</u>	<u>2,363,900</u>	<u>2,816,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
 BD6173	 HEAD MISTRESS G G H S ANGHAPUR BUNER				
A01202	House Rent Allowance		364,000	327,500	440,000
A01203	Conveyance Allowance		798,000	408,400	639,000
A01207	Washing Allowance		2,000	4,000	2,000
A01208	Dress Allowance		2,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		369,000	281,700	302,000
A0121T	Adhoc Relief Allowance 2013		102,000	72,800	52,000
A0122C	Adhoc Relief Allowance - 2015		109,000	53,900	40,000
A0122M	Adhoc Relief Allowance 2016		400,000	280,300	304,000
A0122Y	Ad-hoc Relief Allowance 2017		498,000	358,500	394,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>208,900</u>	<u>240,000</u>
001	Unattractive area allowance		300,000	208,900	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			358,500	394,000
A01253	Science Teaching Allowance		5,000		3,000
A03	TOTAL OPERATING EXPENSES		<u>240,000</u>	<u>380,000</u>	<u>345,000</u>
A033	TOTAL UTILITIES		<u>140,000</u>	<u>280,000</u>	<u>190,000</u>
A03303	Electricity		<u>90,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		90,000	200,000	150,000
A03304	Hot and Cold Weather Charges		50,000	80,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>55,000</u>	<u>110,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery Charges		35,000	35,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>80,000</u>
001	Others			20,000	
002	Other Contingencies		20,000		20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6173	HEAD MISTRESS G G H S ANGHAPUR BUNER				
093	Classroom Consumables				60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>182,000</u>	<u>600,000</u>	
A041	TOTAL PENSION		<u>182,000</u>	<u>600,000</u>	
A04114	Superannuation Encashment of L.P.R		182,000	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>96,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>96,000</u>
A13303	Other Buildings				<u>96,000</u>
009	Petty Repair				96,000
HEAD MISTRESS G G H S ANGHAPUR BUNER			8,417,000	6,922,300	7,191,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6174	HEAD MISTRESS G G H S KINGER GALI BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,642,000</u>	<u>4,810,300</u>	<u>6,823,670</u>	
A011	TOTAL PAY	19	19	<u>4,103,000</u>	<u>2,905,800</u>	<u>3,497,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,282,000</u>	<u>420,500</u>	<u>1,093,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,282,000</u>	<u>420,500</u>	<u>1,093,000</u>
H031	Headmistress (BPS-17)	1	1	364,000		304,000
S039	Senior English Teacher (BPS-16)	4	4	918,000		789,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,821,000</u>	<u>2,485,300</u>	<u>2,404,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,821,000</u>	<u>2,485,300</u>	<u>2,404,000</u>
A047	Arabic Teacher (BPS-15)	1	1	235,000		200,000
C020	Certificated Teacher (BPS-15)	5	5	1,129,000		976,000
D106	Drawing Master (BPS-15)	1	1	235,000		200,000
T023	Theology Teacher (BPS-15)	1	1	251,000		213,000
Q005	Qaria (BPS-12)	1	1	167,000		151,000
J013	Junior Clerk (BPS-11)	1	1	168,000		142,000
C057	Chowkidar (BPS-03)	1	1	127,000		105,000
L002	Laboratory Attendant (BPS-03)	1	1	127,000		105,000
N005	Naib Qasid (BPS-03)	1	1	191,000		156,000
S162	Sweeper (BPS-03)	1	1	191,000		156,000
A012	TOTAL ALLOWANCES			<u>2,539,000</u>	<u>1,904,500</u>	<u>3,326,670</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,539,000</u>	<u>1,904,500</u>	<u>3,326,670</u>
A01202	House Rent Allowance			349,000	312,700	1,187,670
A01203	Conveyance Allowance			728,000	363,900	582,000
A01207	Washing Allowance			4,000	4,000	2,000
A01208	Dress Allowance			4,000	4,000	2,000
A0120D	Integrated Allowance			5,000	5,400	4,000
A01217	Medical Allowance			315,000	229,100	252,000
A0121T	Adhoc Relief Allowance 2013			98,000	47,200	78,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6174	HEAD MISTRESS G G H S KINGER GALI BUNER				
A0122C	Adhoc Relief Allowance - 2015		57,000	36,400	45,000
A0122M	Adhoc Relief Allowance 2016		325,000	196,800	260,000
A0122Y	Ad-hoc Relief Allowance 2017		388,000	272,300	350,000
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>163,100</u>	<u>211,000</u>
001	Unattractive area allowance		264,000	163,100	
A01238	Charge allowance				3,000
A0123G	Ad-hoc Relief Allowance-2018			269,600	350,000
A01253	Science Teaching Allowance		2,000		
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>155,000</u>	<u>200,000</u>
A033	TOTAL UTILITIES		<u>95,000</u>	<u>90,000</u>	<u>95,000</u>
A03303	Electricity		<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
001	Electricity		60,000	50,000	60,000
A03304	Hot and Cold Weather Charges		35,000	40,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>		<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		
A13101	Machinery and Equipment		<u>1,000</u>		
001	Machinery and Equipment		1,000		

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6174	HEAD MISTRESS G G H S KINGER GALI BUNER				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		5,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
HEAD MISTRESS G G H S KINGER GALI BUNER			6,808,000	4,965,300	7,078,670

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6176	HEAD MASTER G H S BAZAR KOT BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,926,000</u>	<u>8,323,500</u>	<u>7,005,610</u>
A011	TOTAL PAY	19	18	<u>5,907,000</u>	<u>5,143,200</u>	<u>4,317,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,355,000</u>	<u>2,506,900</u>	<u>1,766,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,355,000</u>	<u>2,506,900</u>	<u>1,766,000</u>
H029	Head Master (BPS-17)	1	1	905,000		746,000
S039	Senior English Teacher (BPS-16)	4	4	1,450,000		1,020,000
A011-2	TOTAL PAY OF OTHER STAFF	14	13	<u>3,552,000</u>	<u>2,636,300</u>	<u>2,551,000</u>
A01151	Total Basic Pay Other Staff	14	13	<u>3,552,000</u>	<u>2,636,300</u>	<u>2,551,000</u>
S575	Senior Drawing Master (BPS-16)		1			216,000
A047	Arabic Teacher (BPS-15)	1	1	267,000		226,000
C020	Certificated Teacher (BPS-15)	3	3	1,087,000		907,000
D106	Drawing Master (BPS-15)	2	1	655,000		200,000
P030	Physical Education Teacher (BPS-15)	1		193,000		
T023	Theology Teacher (BPS-15)	1	1	426,000		226,000
Q001	Qari (BPS-12)	1	1	178,000		151,000
J013	Junior Clerk (BPS-11)	1	1	151,000		134,000
L002	Laboratory Attendant (BPS-03)	1	1	118,000		98,000
N005	Naib Qasid (BPS-03)	2	2	312,000		258,000
S162	Sweeper (BPS-03)	1	1	165,000		135,000
A012	TOTAL ALLOWANCES			<u>3,019,000</u>	<u>3,180,300</u>	<u>2,688,610</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,019,000</u>	<u>3,180,300</u>	<u>2,688,610</u>
A01202	House Rent Allowance			356,000	450,200	162,000
A01203	Conveyance Allowance			728,000	537,800	422,610
A01207	Washing Allowance			2,000	1,800	582,000
A01208	Dress Allowance			2,000	1,800	1,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6176	HEAD MASTER G H S BAZAR KOT BUNER				
A0120D	Integrated Allowance		11,000	10,800	1,000
A01217	Medical Allowance		363,000	318,100	8,000
A0121T	Adhoc Relief Allowance 2013		132,000	95,700	290,240
A0122C	Adhoc Relief Allowance - 2015		89,000	71,400	99,000
A0122M	Adhoc Relief Allowance 2016		469,000	401,600	68,680
A0122N	Special Conveyance Allowance to Disbalded Employees			37,700	
A0122Y	Ad-hoc Relief Allowance 2017		591,000	510,800	373,430
A01233	Unattractive Area Allowance		<u>270,000</u>	<u>230,500</u>	<u>464,650</u>
001	Unattractive area allowance		270,000	230,500	
A01238	Charge allowance		1,000	1,300	216,000
A0123G	Ad-hoc Relief Allowance-2018			508,100	
A01253	Science Teaching Allowance		5,000	2,700	
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>135,000</u>	<u>198,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>50,000</u>	<u>88,000</u>
A03303	Electricity		<u>50,000</u>	<u>10,000</u>	<u>48,000</u>
001	Electricity		50,000	10,000	48,000
A03304	Hot and Cold Weather Charges		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Firewood				40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
001	Travelling Allowance		45,000	45,000	40,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>70,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		30,000	30,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others			10,000	10,000
002	Other Contingencies		10,000		
093	Classroom Consumables				40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6176	HEAD MASTER G H S BAZAR KOT BUNER				
A041	TOTAL PENSION			<u>1,500,000</u>	
A04114	Superannuation Encashment of L.P.R			1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>		<u>64,000</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>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
HEAD MASTER G H S BAZAR KOT BUNER			9,116,000	9,958,500	7,267,610

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6177	HEAD MASTER G H S KINGARGALI BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,144,000</u>	<u>7,909,900</u>	<u>6,508,130</u>	
A011	TOTAL PAY	20	20	<u>5,992,000</u>	<u>4,942,300</u>	<u>3,475,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	6	<u>2,509,000</u>	<u>2,155,100</u>	<u>736,000</u>
A01101	Total Basic Pay Of Officer	5	6	<u>2,509,000</u>	<u>2,155,100</u>	<u>736,000</u>
H029	Head Master (BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher (BPS-16)	4	4	2,145,000		291,000
S573	Senior Arabic Teacher (BPS-16)		1			154,000
A011-2	TOTAL PAY OF OTHER STAFF	15	14	<u>3,483,000</u>	<u>2,787,200</u>	<u>2,739,000</u>
A01151	Total Basic Pay Other Staff	15	14	<u>3,483,000</u>	<u>2,787,200</u>	<u>2,739,000</u>
A047	Arabic Teacher (BPS-15)	1		193,000		
C020	Certificated Teacher (BPS-15)	5	5	1,659,000		1,390,000
D106	Drawing Master (BPS-15)	1	1	235,000		200,000
P030	Physical Education Teacher (BPS-15)	1	1	193,000		154,000
T023	Theology Teacher (BPS-15)	1	1	193,000		154,000
Q001	Qari (BPS-12)	1	1	232,000		198,000
J013	Junior Clerk (BPS-11)	1	1	168,000		142,000
C057	Chowkidar (BPS-03)	1	1	123,000		100,000
L002	Laboratory Attendant (BPS-03)	1	1	127,000		105,000
N005	Naib Qasid (BPS-03)	1	1	180,000		148,000
S162	Sweeper (BPS-03)	1	1	180,000		148,000
A012	TOTAL ALLOWANCES			<u>3,152,000</u>	<u>2,967,600</u>	<u>3,033,130</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,152,000</u>	<u>2,967,600</u>	<u>3,033,130</u>
A01202	House Rent Allowance			396,000	435,300	316,000
A01203	Conveyance Allowance			763,000	471,700	610,130
A01207	Washing Allowance			4,000	4,000	2,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6177	HEAD MASTER G H S KINGARGALI BUNER				
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		404,000	292,500	323,000
A0121T	Adhoc Relief Allowance 2013		134,000	102,400	107,000
A0122C	Adhoc Relief Allowance - 2015		91,000	72,800	73,000
A0122M	Adhoc Relief Allowance 2016		459,000	380,100	367,000
A0122Y	Ad-hoc Relief Allowance 2017		599,000	491,900	498,000
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>212,900</u>	<u>230,000</u>
001	Unattractive area allowance		288,000	212,900	
A0123G	Ad-hoc Relief Allowance-2018			489,200	498,000
A01253	Science Teaching Allowance		5,000	5,400	3,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>140,000</u>	<u>170,000</u>
A033	TOTAL UTILITIES		<u>55,000</u>	<u>65,000</u>	<u>60,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and Cold Weather Charges		35,000	45,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Travelling Allowance		45,000	45,000	45,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>30,000</u>	<u>65,000</u>
A03901	Stationery		<u>25,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		25,000	20,000	15,000
A03970	Others		<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others			10,000	
002	Other Contingencies		20,000		10,000
093	Classroom Consumables				40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>1,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6177	HEAD MASTER G H S KINGARGALI BUNER				
A13101	Machinery and Equipment		<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		1,000		10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
HEAD MASTER G H S KINGARGALI BUNER			9,291,000	8,049,900	6,743,130

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6178	HEAD MASTER G H S KULYARI BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,888,000</u>	<u>19,418,900</u>	<u>21,840,810</u>
A011	TOTAL PAY		45	48	<u>14,850,000</u>	<u>12,270,200</u>	<u>13,272,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	24	<u>8,810,000</u>	<u>8,604,200</u>	<u>8,856,000</u>
A01101	Total Basic Pay Of Officer		21	24	<u>8,810,000</u>	<u>8,592,100</u>	<u>8,856,000</u>
P070	Principal	(BPS-18)	1	1	480,000		368,000
D072	Director Of Physical Education	(BPS-17)	1	1	381,000		291,000
S144	Subject Specialist	(BPS-17)	10	10	3,805,000		3,761,000
S039	Senior English Teacher	(BPS-16)	5	5	2,282,000		1,854,000
S572	Senior Certified Teacher	(BPS-16)	2	2	986,000		847,000
S574	Senior Teology Teacher	(BPS-16)	1	1	420,000		335,000
S575	Senior Drawing Master	(BPS-16)	1	2	456,000		788,000
S576	Senior Phycial Education Teacher	(BPS-16)		1			408,000
S610	Secondary School Teacher (IT)	(BPS-16)		1			204,000
A01102	Personal pay					12,100	
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>6,040,000</u>	<u>3,666,000</u>	<u>4,416,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>6,040,000</u>	<u>3,666,000</u>	<u>4,416,000</u>
A047	Arabic Teacher	(BPS-15)		1			208,000
C020	Certificated Teacher	(BPS-15)	8	8	2,324,000		1,855,000
D106	Drawing Master	(BPS-15)	1		426,000		
P030	Physical Education Teacher	(BPS-15)	2	1	932,000		350,000
T023	Theology Teacher	(BPS-15)	1	1	267,000		226,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		145,000
C020	Certificated Teacher	(BPS-12)		1			142,000
Q001	Qari	(BPS-12)	1	1	224,000		179,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6178	HEAD MASTER G H S KULYARI BUNER						
J013	Junior Clerk	(BPS-11)	1	1	252,000		145,000
L001	Laboratory Assistant	(BPS-07)	1	1	136,000		120,000
C057	Chowkidar	(BPS-03)	3	3	499,000		411,000
L002	Laboratory Attendant	(BPS-03)	2	2	245,000		203,000
N005	Naib Qasid	(BPS-03)	3	3	545,000		432,000
A012	TOTAL ALLOWANCES				<u>8,038,000</u>	<u>7,148,700</u>	<u>8,568,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,038,000</u>	<u>7,148,700</u>	<u>8,568,810</u>
A01202	House Rent Allowance				1,013,000	1,023,000	1,248,000
A01203	Conveyance Allowance				1,980,000	1,082,300	1,710,000
A01207	Washing Allowance				5,000	5,400	4,000
A01208	Dress Allowance				5,000	6,700	4,000
A0120D	Integrated Allowance				16,000	18,900	12,000
A01217	Medical Allowance				878,000	651,000	732,000
A0121T	Adhoc Relief Allowance 2013				409,000	231,800	328,000
A01226	Computer Allowance					27,000	28,000
A01229	Special compensatory allowance				51,000	51,200	253,810
A0122C	Adhoc Relief Allowance - 2015				264,000	169,800	
A0122M	Adhoc Relief Allowance 2016				1,242,000	931,300	988,000
A0122Y	Ad-hoc Relief Allowance 2017				1,438,000	1,203,600	1,315,000
A01233	Unattractive Area Allowance				<u>735,000</u>	<u>544,500</u>	<u>628,000</u>
001	Unattractive area allowance				735,000	544,500	
A0123G	Ad-hoc Relief Allowance-2018					1,198,200	1,315,000
A01253	Science Teaching Allowance				2,000	4,000	3,000
A03	TOTAL OPERATING EXPENSES				<u>160,000</u>	<u>434,055</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS					<u>26,500</u>	
A03201	Postage and Telegraph					1,500	
A03202	Telephone and Trunk Call					<u>25,000</u>	
001	Telephone and Trunk Call					25,000	
A033	TOTAL UTILITIES				<u>85,000</u>	<u>66,985</u>	<u>90,000</u>
A03303	Electricity				<u>50,000</u>	<u>21,985</u>	<u>50,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6178	HEAD MASTER G H S KULYARI BUNER				
001	Electricity		50,000	21,985	50,000
A03304	Hot and Cold Weather Charges		35,000	45,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>72,570</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>72,570</u>	<u>40,000</u>
001	Travelling Allowance		35,000	72,570	40,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>268,000</u>	<u>80,000</u>
A03901	Stationery		<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		30,000	15,000	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>10,000</u>	<u>225,000</u>	<u>60,000</u>
001	Others			225,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>280,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>280,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			280,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6178	HEAD MASTER G H S KULYARI BUNER				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>52,500</u>	<u>74,000</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>5,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	5,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>54,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>54,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				54,000
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	
HEAD MASTER G H S KULYARI BUNER			23,058,000	20,260,455	24,129,810

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6179	HEAD MISTRESS G G H S CHARORAI BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,078,000</u>	<u>3,666,000</u>	<u>5,288,000</u>	
A011	TOTAL PAY	17	17	<u>3,705,000</u>	<u>2,172,600</u>	<u>3,007,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,301,000</u>	<u>237,200</u>	<u>1,040,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,301,000</u>	<u>237,200</u>	<u>1,040,000</u>
H031	Headmistress (BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher (BPS-16)	4	4	937,000		749,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,404,000</u>	<u>1,935,400</u>	<u>1,967,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,404,000</u>	<u>1,935,400</u>	<u>1,967,000</u>
A047	Arabic Teacher (BPS-15)	1	1	299,000		251,000
C020	Certificated Teacher (BPS-15)	3	3	631,000		537,000
D106	Drawing Master (BPS-15)	1	1	203,000		174,000
T023	Theology Teacher (BPS-15)	1	1	235,000		154,000
Q005	Qaria (BPS-12)	1	1	160,000		127,000
J013	Junior Clerk (BPS-11)	1	1	252,000		210,000
C057	Chowkidar (BPS-03)	1	1	127,000		152,000
L002	Laboratory Attendant (BPS-03)	1	1	127,000		152,000
N005	Naib Qasid (BPS-03)	1	1	185,000		105,000
S162	Sweeper (BPS-03)	1	1	185,000		105,000
A012	TOTAL ALLOWANCES			<u>2,373,000</u>	<u>1,493,400</u>	<u>2,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,373,000</u>	<u>1,493,400</u>	<u>2,281,000</u>
A01202	House Rent Allowance			312,000	239,900	374,000
A01203	Conveyance Allowance			660,000	276,300	527,000
A01207	Washing Allowance			4,000	5,400	2,000
A01208	Dress Allowance			4,000	5,400	2,000
A0120D	Integrated Allowance			5,000	5,400	4,000
A01217	Medical Allowance			300,000	182,000	239,000
A0121T	Adhoc Relief Allowance 2013			99,000	31,000	52,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6179	HEAD MISTRESS G G H S CHARORAI BUNER				
A0122C	Adhoc Relief Allowance - 2015		64,000	32,300	49,000
A0122M	Adhoc Relief Allowance 2016		316,000	168,500	247,000
A0122Y	Ad-hoc Relief Allowance 2017		363,000	210,300	295,000
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>128,000</u>	<u>192,000</u>
001	Unattractive area allowance		240,000	128,000	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			206,200	295,000
A01253	Science Teaching Allowance		5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>160,000</u>	<u>225,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>70,000</u>	<u>90,000</u>
A03303	Electricity		<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001	Electricity		50,000	20,000	50,000
A03304	Hot and Cold Weather Charges		35,000	50,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		50,000	50,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>95,000</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>10,000</u>	<u>20,000</u>	<u>75,000</u>
001	Others			20,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>4,000</u>	<u>110,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>4,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	4,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6179	HEAD MISTRESS G G H S CHARORAI BUNER				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>90,000</u>
A13303	Other Buildings				<u>90,000</u>
009	Petty Repair				90,000
HEAD MISTRESS G G H S CHARORAI BUNER			6,253,000	3,830,000	5,623,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6102	HEAD MISTRESS G G H S HISAR BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,852,000</u>	<u>11,833,600</u>	<u>6,806,530</u>	
A011	TOTAL PAY	23	25	<u>7,857,000</u>	<u>7,482,900</u>	<u>2,450,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	15	<u>4,990,000</u>	<u>5,210,500</u>	<u>462,000</u>
A01101	Total Basic Pay Of Officer	11	15	<u>4,990,000</u>	<u>5,210,500</u>	<u>462,000</u>
H031	Headmistress (BPS-17)	1	1	364,000		24,000
S039	Senior English Teacher (BPS-16)	7	7	3,239,000		207,000
S572	Senior Certified Teacher (BPS-16)	2	3	931,000		90,000
S573	Senior Arabic Teacher (BPS-16)		1			22,000
S574	Senior Teology Teacher (BPS-16)		1			74,000
S575	Senior Drawing Master (BPS-16)	1	1	456,000		30,000
S610	Secondary School Teacher (IT) (BPS-16)		1			15,000
A011-2	TOTAL PAY OF OTHER STAFF	12	10	<u>2,867,000</u>	<u>2,272,400</u>	<u>1,988,000</u>
A01151	Total Basic Pay Other Staff	12	10	<u>2,867,000</u>	<u>2,272,400</u>	<u>1,988,000</u>
A047	Arabic Teacher (BPS-15)	1		436,000		
C020	Certificated Teacher (BPS-15)	3	2	685,000		566,000
P030	Physical Education Teacher (BPS-15)	1	1	251,000		200,000
S578	Senior Qaria (BPS-15)	1	1	330,000		264,000
T023	Theology Teacher (BPS-15)	1		193,000		
C020	Certificated Teacher (BPS-12)		1			150,000
J013	Junior Clerk (BPS-11)	1	1	168,000		134,000
C057	Chowkidar (BPS-03)	1	1	180,000		160,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		160,000
N005	Naib Qasid (BPS-03)	1	1	222,000		177,000
S162	Sweeper (BPS-03)	1	1	222,000		177,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6102	HEAD MISTRESS G G H S HISAR BUNER				
A012	TOTAL ALLOWANCES		<u>3,995,000</u>	<u>4,350,700</u>	<u>4,356,530</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,995,000</u>	<u>4,350,700</u>	<u>4,356,530</u>
A01202	House Rent Allowance		460,000	610,500	550,310
A01203	Conveyance Allowance		1,020,000	676,600	953,040
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		449,000	388,200	386,940
A0121T	Adhoc Relief Allowance 2013		176,000	151,000	126,980
A01226	Computer Allowance			16,200	21,000
A0122C	Adhoc Relief Allowance - 2015		120,000	106,500	87,000
A0122M	Adhoc Relief Allowance 2016		612,000	568,800	501,260
A0122Y	Ad-hoc Relief Allowance 2017		785,000	745,300	699,000
A01233	Unattractive Area Allowance		<u>354,000</u>	<u>326,200</u>	<u>321,000</u>
001	Unattractive area allowance		354,000	326,200	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			745,300	699,000
A01253	Science Teaching Allowance		5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>180,000</u>	<u>260,000</u>
A033	TOTAL UTILITIES		<u>115,000</u>	<u>90,000</u>	<u>120,000</u>
A03303	Electricity		<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity		80,000	50,000	80,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>50,000</u>	<u>90,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6102	HEAD MISTRESS G G H S HISAR BUNER				
001	Stationery Charges		20,000	30,000	30,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>60,000</u>
001	Others			20,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>30,000</u>	<u>77,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		1,000	30,000	5,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>72,000</u>
A13303	Other Buildings				<u>72,000</u>
009	Petty Repair				72,000
HEAD MISTRESS G G H S HISAR BUNER			12,038,000	12,043,600	7,143,530

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6103	HEAD MASTER G H S BUDAL BUNER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,106,000</u>	<u>11,636,200</u>	<u>10,259,450</u>
A011	TOTAL PAY	25	24	<u>9,201,000</u>	<u>6,813,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	11	<u>5,666,000</u>	<u>4,524,000</u>
A01101	Total Basic Pay Of Officer	12	11	<u>5,666,000</u>	<u>4,524,000</u>
H029	Head Master (BPS-17)	1	1	364,000	291,000
S039	Senior English Teacher (BPS-16)	5	5	2,519,000	2,190,000
S572	Senior Certified Teacher (BPS-16)	2	1	884,000	467,000
S574	Senior Teology Teacher (BPS-16)	2	2	822,000	686,000
S575	Senior Drawing Master (BPS-16)	1	1	456,000	379,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	621,000	511,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,535,000</u>	<u>2,289,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,535,000</u>	<u>2,289,000</u>
A047	Arabic Teacher (BPS-15)	1	1	253,000	213,000
C020	Certificated Teacher (BPS-15)	7	7	2,201,000	1,264,000
Q001	Qari (BPS-12)	1	1	259,000	154,000
J013	Junior Clerk (BPS-11)	1	1	263,000	210,000
C057	Chowkidar (BPS-03)	1	1	184,000	148,000
L002	Laboratory Attendant (BPS-03)	1	1	184,000	148,000
N005	Naib Qasid (BPS-03)	1	1	191,000	152,000
A012	TOTAL ALLOWANCES			<u>4,905,000</u>	<u>4,162,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,905,000</u>	<u>4,162,700</u>
A01202	House Rent Allowance			487,000	549,290
A01203	Conveyance Allowance			1,198,000	826,160
A01207	Washing Allowance			2,000	1,000
A01208	Dress Allowance			2,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6103	HEAD MASTER G H S BUDAL BUNER				
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		871,000	392,200	353,000
A0121T	Adhoc Relief Allowance 2013		194,000	160,400	130,000
A0122C	Adhoc Relief Allowance - 2015		196,000	121,300	128,000
A0122M	Adhoc Relief Allowance 2016		713,000	549,900	517,000
A0122Y	Ad-hoc Relief Allowance 2017		871,000	737,200	668,000
A01233	Unattractive Area Allowance		<u>364,000</u>	<u>291,100</u>	<u>266,000</u>
001	Unattractive area allowance		364,000	291,100	
A0123G	Ad-hoc Relief Allowance-2018			734,500	
A01253	Science Teaching Allowance		2,000	4,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>160,000</u>	<u>265,000</u>
A033	TOTAL UTILITIES		<u>115,000</u>	<u>80,000</u>	<u>140,000</u>
A03303	Electricity		<u>80,000</u>	<u>40,000</u>	<u>100,000</u>
001	Electricity		80,000	40,000	100,000
A03304	Hot and Cold Weather Charges		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Firewood			40,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>55,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>55,000</u>	<u>45,000</u>
001	Travelling Allowance		30,000	55,000	45,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>80,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>		<u>76,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6103	HEAD MASTER G H S BUDAL BUNER				
A13201	Furniture and Fixture		5,000		10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>66,000</u>
A13303	Other Buildings				<u>66,000</u>
009	Petty Repair				66,000
HEAD MASTER G H S BUDAL BUNER			14,281,000	11,796,200	10,600,450

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6112	HEAD MISTRESS G G H S PANJTAR BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,735,000</u>	<u>10,818,600</u>	<u>17,908,000</u>
A011	TOTAL PAY		<u>44</u>	<u>47</u>	<u>13,219,000</u>	<u>6,534,100</u>	<u>11,262,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>26</u>	<u>9,016,000</u>	<u>3,821,000</u>	<u>7,856,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>26</u>	<u>9,016,000</u>	<u>3,821,000</u>	<u>7,856,000</u>
P070	Principal	(BPS-18)	1	1	460,000		368,000
D072	Director Of Physical Education	(BPS-17)	1	1	364,000		326,000
S144	Subject Specialist	(BPS-17)	13	13	5,156,000		4,191,000
S377	Senior I. T. Teacher	(BPS-17)	1		364,000		
S604	Subject Specialist IT	(BPS-17)		1			291,000
S039	Senior English Teacher	(BPS-16)	4	4	1,396,000		1,145,000
S377	Senior I. T. Teacher	(BPS-16)		1			181,000
S572	Senior Certified Teacher	(BPS-16)	1	2	493,000		715,000
S574	Senior Teology Teacher	(BPS-16)	1	1	227,000		181,000
S575	Senior Drawing Master	(BPS-16)	1	1	227,000		181,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	329,000		277,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>21</u>	<u>4,203,000</u>	<u>2,713,100</u>	<u>3,406,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>21</u>	<u>4,203,000</u>	<u>2,713,100</u>	<u>3,406,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	283,000		238,000
C020	Certificated Teacher	(BPS-15)	8	8	1,927,000		1,466,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		145,000
C020	Certificated Teacher	(BPS-12)		1			127,000
Q005	Qaria	(BPS-12)	1	1	194,000		142,000
J013	Junior Clerk	(BPS-11)	1	1	231,000		145,000
L001	Laboratory Assistant	(BPS-07)	1	1	189,000		158,000
C057	Chowkidar	(BPS-03)	2	2	321,000		265,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6112	HEAD MISTRESS G G H S PANJTAR BUNER						
L002	Laboratory Attendant	(BPS-03)	2	2	321,000		265,000
N005	Naib Qasid	(BPS-03)	2	2	341,000		286,000
S162	Sweeper	(BPS-03)	1	1	206,000		169,000
A012	TOTAL ALLOWANCES				<u>7,516,000</u>	<u>4,284,500</u>	<u>6,646,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,516,000</u>	<u>4,284,500</u>	<u>6,646,000</u>
A01202	House Rent Allowance				1,064,000	624,000	1,348,000
A01203	Conveyance Allowance				2,024,000	826,200	1,742,000
A01207	Washing Allowance				5,000	5,400	4,000
A01208	Dress Allowance				5,000	5,400	4,000
A0120D	Integrated Allowance				11,000	10,800	8,000
A01217	Medical Allowance				801,000	407,000	690,000
A0121T	Adhoc Relief Allowance 2013				209,000	130,700	134,000
A01226	Computer Allowance				18,000		14,000
A0122C	Adhoc Relief Allowance - 2015				241,000	91,600	93,000
A0122M	Adhoc Relief Allowance 2016				1,064,000	502,700	876,000
A0122Y	Ad-hoc Relief Allowance 2017				1,304,000	653,700	1,111,000
A01233	Unattractive Area Allowance				<u>768,000</u>	<u>373,300</u>	<u>619,000</u>
001	Unattractive area allowance				768,000	373,300	
A0123G	Ad-hoc Relief Allowance-2018					651,000	
A01253	Science Teaching Allowance				2,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES				<u>165,000</u>	<u>447,500</u>	<u>250,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>	
A03202	Telephone and Trunk Call					<u>25,000</u>	
001	Telephone and Trunk Call					25,000	
A033	TOTAL UTILITIES				<u>95,000</u>	<u>95,000</u>	<u>110,000</u>
A03303	Electricity				<u>60,000</u>	<u>50,000</u>	<u>70,000</u>
001	Electricity				60,000	50,000	70,000
A03304	Hot and Cold Weather Charges				35,000	45,000	40,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6112	HEAD MISTRESS G G H S PANJTAR BUNER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>55,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>50,000</u>	<u>45,000</u>
001	Travelling Allowance		15,000	50,000	45,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>272,500</u>	<u>90,000</u>
A03901	Stationery		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	15,000	30,000
A03902	Printing and Publication			<u>17,500</u>	
001	Printing and publication			17,500	
A03970	Others		<u>20,000</u>	<u>240,000</u>	<u>60,000</u>
001	Others			240,000	
002	Other Contingencies		20,000		20,000
093	Classroom Consumables				40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>	
A05270	To Others			<u>50,000</u>	
015	Promotion of Sports Activities.			50,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	
A09601	Plant and Machinery			<u>25,000</u>	
001	Plant and Machinery			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>52,500</u>	<u>82,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6112	HEAD MISTRESS G G H S PANJTAR BUNER				
001	Machinery and Equipment		1,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	5,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,500</u>	<u>72,000</u>
A13303	Other Buildings			<u>22,500</u>	<u>72,000</u>
001	Other Buildings.			22,500	
009	Petty Repair				72,000
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	
HEAD MISTRESS G G H S PANJTAR BUNER			20,911,000	11,393,600	18,240,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6223	Govt.Girls High School Ghazi Kot District Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,085,000</u>	<u>2,847,800</u>	<u>4,702,350</u>	
A011	TOTAL PAY	16	16	<u>3,607,000</u>	<u>1,595,800</u>	<u>2,587,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,678,000</u>	<u>372,000</u>	<u>1,048,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,678,000</u>	<u>372,000</u>	<u>1,048,000</u>
H031	Headmistress (BPS-17)	1	1	381,000		291,000
S039	Senior English Teacher (BPS-16)	4	4	1,297,000		757,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,929,000</u>	<u>1,223,800</u>	<u>1,539,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,929,000</u>	<u>1,223,800</u>	<u>1,539,000</u>
A047	Arabic Teacher (BPS-15)	1	1	203,000		154,000
C020	Certificated Teacher (BPS-15)	2	2	406,000		309,000
D106	Drawing Master (BPS-15)	1	1	203,000		154,000
T023	Theology Teacher (BPS-15)	1	1	267,000		226,000
Q005	Qaria (BPS-12)	1	1	169,000		127,000
J013	Junior Clerk (BPS-11)	1	1	157,000		134,000
C057	Chowkidar (BPS-03)	1	1	123,000		101,000
L002	Laboratory Attendant (BPS-03)	1	1	123,000		101,000
N005	Naib Qasid (BPS-03)	1	1	137,000		113,000
S162	Sweeper (BPS-03)	1	1	141,000		120,000
A012	TOTAL ALLOWANCES			<u>2,478,000</u>	<u>1,252,000</u>	<u>2,115,350</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,478,000</u>	<u>1,252,000</u>	<u>2,115,350</u>
A01202	House Rent Allowance			292,000	203,500	350,890
A01203	Conveyance Allowance			626,000	270,900	500,460
A01207	Washing Allowance			4,000	4,000	2,000
A01208	Dress Allowance			4,000	4,000	2,000
A0120D	Integrated Allowance			5,000	5,400	4,000
A01217	Medical Allowance			288,000	159,000	230,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6223	Govt.Girls High School Ghazi Kot District Buner				
A0121T	Adhoc Relief Allowance 2013		79,000	21,600	59,000
A0122C	Adhoc Relief Allowance - 2015		52,000	29,700	55,000
A0122M	Adhoc Relief Allowance 2016		253,000	122,600	217,000
A0122Y	Ad-hoc Relief Allowance 2017		641,000	157,700	255,000
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>115,900</u>	<u>182,000</u>
001	Unattractive area allowance		228,000	115,900	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			157,700	255,000
A01253	Science Teaching Allowance		5,000		3,000
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>185,000</u>	<u>235,000</u>
A033	TOTAL UTILITIES		<u>90,000</u>	<u>100,000</u>	<u>110,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Electricity		60,000	60,000	70,000
A03304	Hot and Cold Weather Charges		30,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
001	Travelling Allowance		45,000	45,000	40,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>54,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6223	Govt.Girls High School Ghazi Kot District Buner				
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>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
Govt.Girls High School Ghazi Kot District Buner			6,270,000	3,042,800	4,991,350

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6224	Govt. High School Langaw Buner District Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,449,000</u>	<u>5,113,300</u>	<u>10,018,410</u>
A011	TOTAL PAY	21	30	<u>3,528,000</u>	<u>6,061,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	10	<u>1,272,000</u>	<u>2,506,000</u>
A01101	Total Basic Pay Of Officer	5	10	<u>1,272,000</u>	<u>2,506,000</u>
H031	Headmistress (BPS-17)	1	1	364,000	291,000
S039	Senior English Teacher (BPS-16)	4	8	908,000	1,719,000
S573	Senior Arabic Teacher (BPS-16)		1		496,000
A011-2	TOTAL PAY OF OTHER STAFF	16	20	<u>2,256,000</u>	<u>3,555,000</u>
A01151	Total Basic Pay Other Staff	16	20	<u>2,256,000</u>	<u>3,555,000</u>
A047	Arabic Teacher (BPS-15)	1		193,000	
C020	Certificated Teacher (BPS-15)	3	8	193,000	1,615,000
D106	Drawing Master (BPS-15)	1	1	193,000	154,000
P030	Physical Education Teacher (BPS-15)	2	2	387,000	309,000
T023	Theology Teacher (BPS-15)	2	2	387,000	462,000
Q005	Qaria (BPS-12)	1	1	160,000	127,000
J013	Junior Clerk (BPS-11)	1	1	151,000	120,000
C057	Chowkidar (BPS-03)	1	1	123,000	105,000
L002	Laboratory Attendant (BPS-03)	1	1	123,000	105,000
N005	Naib Qasid (BPS-03)	2	2	231,000	368,000
S162	Sweeper (BPS-03)	1	1	115,000	190,000
A012	TOTAL ALLOWANCES			<u>2,921,000</u>	<u>3,957,410</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,921,000</u>	<u>3,957,410</u>
A01202	House Rent Allowance			385,000	563,050
A01203	Conveyance Allowance			836,000	956,360

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6224	Govt. High School Langaw Buner District Buner				
A01205	Dearness Allowance		4,000		
A01207	Washing Allowance		4,000	16,200	2,000
A01208	Dress Allowance		4,000	16,200	2,000
A0120D	Integrated Allowance		1,000	9,400	8,000
A01217	Medical Allowance		383,000	200,800	436,000
A0121T	Adhoc Relief Allowance 2013		130,000	60,700	62,000
A0122C	Adhoc Relief Allowance - 2015		86,000	41,800	37,000
A0122M	Adhoc Relief Allowance 2016		353,000	238,600	338,000
A0122Y	Ad-hoc Relief Allowance 2017		429,000	305,900	607,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>159,000</u>	<u>336,000</u>
001	Unattractive area allowance		300,000	159,000	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			305,900	607,000
A01253	Science Teaching Allowance		5,000	1,300	3,000
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>150,000</u>	<u>219,000</u>
A033	TOTAL UTILITIES		<u>70,000</u>	<u>80,000</u>	<u>92,000</u>
A03303	Electricity		<u>35,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity			40,000	50,000
A03304	Hot and Cold Weather Charges		35,000	40,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>40,000</u>	<u>58,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>31,000</u>
001	Travelling Allowance		40,000	40,000	31,000
A03808	Conveyance Charges		<u>10,000</u>		<u>27,000</u>
001	Conveyance Charges				27,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>69,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>17,000</u>
001	Stationery Charges		20,000	20,000	17,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>52,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		12,000
093	Classroom Consumables				40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6224	Govt. High School Langaw Buner District Buner				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>61,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>7,000</u>
A13201	Furniture and Fixture		10,000		7,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
Govt. High School Langaw Buner District Buner			6,609,000	5,263,300	10,298,410

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6225	Govt. High School Jamra Buner District Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,523,000</u>	<u>5,521,800</u>	<u>6,308,560</u>
A011	TOTAL PAY	18	17	<u>4,691,000</u>	<u>3,273,700</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,364,000</u>	<u>1,899,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>2,364,000</u>	<u>1,899,000</u>
H029	Head Master (BPS-17)	1	1	408,000	326,000
S039	Senior English Teacher (BPS-16)	4	4	1,206,000	993,000
S572	Senior Certified Teacher (BPS-16)		1		420,000
S573	Senior Arabic Teacher (BPS-16)	1	1	494,000	438,000
S576	Senior Phycial Education Teacher (BPS-16)	1		256,000	
A011-2	TOTAL PAY OF OTHER STAFF	11	10	<u>2,327,000</u>	<u>1,374,700</u>
A01151	Total Basic Pay Other Staff	11	10	<u>2,327,000</u>	<u>1,374,700</u>
C020	Certificated Teacher (BPS-15)	2	1	677,000	200,000
D106	Drawing Master (BPS-15)	1	1	251,000	213,000
P030	Physical Education Teacher (BPS-15)	1	1	219,000	174,000
T023	Theology Teacher (BPS-15)	1	1	283,000	238,000
Q001	Qari (BPS-12)	1	1	178,000	142,000
J013	Junior Clerk (BPS-11)	1	1	168,000	184,000
C057	Chowkidar (BPS-03)	1	1	127,000	105,000
L002	Laboratory Attendant (BPS-03)	1	1	127,000	105,000
N005	Naib Qasid (BPS-03)	1	1	151,000	124,000
S162	Sweeper (BPS-03)	1	1	146,000	120,000
A012	TOTAL ALLOWANCES			<u>2,832,000</u>	<u>2,248,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,832,000</u>	<u>2,248,100</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6225	Govt. High School Jamra Buner District Buner				
A01202	House Rent Allowance		322,000	318,100	375,680
A01203	Conveyance Allowance		746,000	491,900	548,460
A01207	Washing Allowance		7,000	4,000	5,000
A01208	Dress Allowance		7,000	4,000	5,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		327,000	219,700	247,000
A0121T	Adhoc Relief Allowance 2013		104,000	56,600	79,420
A0122C	Adhoc Relief Allowance - 2015		428,000	47,200	51,000
A0122M	Adhoc Relief Allowance 2016		192,000	248,000	273,000
A0122N	Special Conveyance Allowance to Disbalded Employees		3,000	12,100	9,000
A0122Y	Ad-hoc Relief Allowance 2017		428,000	323,500	367,000
A01233	Unattractive Area Allowance		<u>258,000</u>	<u>196,800</u>	<u>192,000</u>
001	Unattractive area allowance		258,000	196,800	
A0123G	Ad-hoc Relief Allowance-2018			318,100	367,000
A01253	Science Teaching Allowance		5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>160,000</u>	<u>151,000</u>
A033	TOTAL UTILITIES		<u>75,000</u>	<u>80,000</u>	<u>41,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001	Electricity		40,000	40,000	1,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		20,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>55,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		15,000
093	Classroom Consumables				40,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6225	Govt. High School Jamra Buner District Buner				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>54,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
Govt. High School Jamra Buner District Buner			7,668,000	5,681,800	6,513,560

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6228	Govt. High School Shangra District Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,543,000</u>	<u>5,355,900</u>	<u>6,457,390</u>
A011	TOTAL PAY	20	18	<u>4,688,000</u>	<u>3,215,800</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,785,000</u>	<u>756,100</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,785,000</u>	<u>756,100</u>
H029	Head Master (BPS-17)	1	1	364,000	291,000
S039	Senior English Teacher (BPS-16)	4	4	1,421,000	1,227,000
A011-2	TOTAL PAY OF OTHER STAFF	15	13	<u>2,903,000</u>	<u>2,459,700</u>
A01151	Total Basic Pay Other Staff	15	13	<u>2,903,000</u>	<u>2,459,700</u>
C020	Certificated Teacher (BPS-15)	6	4	1,348,000	896,000
D106	Drawing Master (BPS-15)	1	1	235,000	213,000
P030	Physical Education Teacher (BPS-15)	1	1	203,000	174,000
T023	Theology Teacher (BPS-15)	1	1	193,000	174,000
Q001	Qari (BPS-12)	1	1	178,000	160,000
J013	Junior Clerk (BPS-11)	1	1	151,000	210,000
C057	Chowkidar (BPS-03)	1	1	115,000	102,000
L002	Laboratory Attendant (BPS-03)	1	1	115,000	102,000
N005	Naib Qasid (BPS-03)	1	1	185,000	156,000
S162	Sweeper (BPS-03)	1	1	180,000	152,000
A012	TOTAL ALLOWANCES			<u>2,855,000</u>	<u>2,140,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,855,000</u>	<u>2,140,100</u>
A01202	House Rent Allowance			368,000	330,200
A01203	Conveyance Allowance			763,000	394,900
A01207	Washing Allowance			4,000	5,400
A01208	Dress Allowance			4,000	5,400
A0120D	Integrated Allowance			5,000	6,700

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6228	Govt. High School Shangra District Buner				
A01217	Medical Allowance		371,000	246,600	267,000
A0121T	Adhoc Relief Allowance 2013		74,000	62,000	86,000
A0122C	Adhoc Relief Allowance - 2015		118,000	40,400	53,000
A0122M	Adhoc Relief Allowance 2016		385,000	245,300	283,000
A0122Y	Ad-hoc Relief Allowance 2017		469,000	316,700	386,000
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>177,900</u>	<u>211,000</u>
001	Unattractive area allowance		288,000	177,900	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			305,900	386,000
A01253	Science Teaching Allowance		5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>110,000</u>	<u>200,000</u>
A033	TOTAL UTILITIES		<u>80,000</u>	<u>40,000</u>	<u>60,000</u>
A03303	Electricity		<u>45,000</u>		<u>20,000</u>
001	Electricity		45,000		20,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>20,000</u>	<u>100,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>10,000</u>		<u>70,000</u>
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>66,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>66,000</u>
A13303	Other Buildings				<u>66,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6228	Govt. High School Shangra District Buner				
009	Petty Repair				66,000
Govt. High School Shangra District Buner			7,693,000	5,465,900	6,723,390

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6229	Govt. High School Kangalal District Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,935,000</u>	<u>4,731,900</u>	<u>13,434,710</u>
A011	TOTAL PAY		20	18	<u>4,792,000</u>	<u>2,682,100</u>	<u>3,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	8	<u>2,031,000</u>	<u>1,443,500</u>	<u>1,895,000</u>
A01101	Total Basic Pay Of Officer		7	8	<u>2,031,000</u>	<u>1,443,500</u>	<u>1,895,000</u>
H029	Head Master	(BPS-17)	1	1	1,667,000		291,000
S039	Senior English Teacher	(BPS-16)	6	5	364,000		1,042,000
S572	Senior Certified Teacher	(BPS-16)		1			198,000
S573	Senior Arabic Teacher	(BPS-16)		1			364,000
A011-2	TOTAL PAY OF OTHER STAFF		13	10	<u>2,761,000</u>	<u>1,238,600</u>	<u>1,535,000</u>
A01151	Total Basic Pay Other Staff		13	10	<u>2,761,000</u>	<u>1,238,600</u>	<u>1,535,000</u>
A047	Arabic Teacher	(BPS-15)	1		420,000		
C020	Certificated Teacher	(BPS-15)	4	2	1,064,000		434,000
D106	Drawing Master	(BPS-15)	1	1	235,000		213,000
P030	Physical Education Teacher	(BPS-15)	1	1	193,000		154,000
Q001	Qari	(BPS-12)	1	1	160,000		142,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		134,000
C057	Chowkidar	(BPS-03)	1	1	123,000		105,000
L002	Laboratory Attendant	(BPS-03)	1	1	123,000		105,000
N005	Naib Qasid	(BPS-03)	1	1	146,000		124,000
S162	Sweeper	(BPS-03)	1	1	146,000		124,000
A012	TOTAL ALLOWANCES				<u>3,143,000</u>	<u>2,049,800</u>	<u>10,004,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,143,000</u>	<u>2,049,800</u>	<u>10,004,710</u>
A01202	House Rent Allowance				377,000	310,000	403,250
A01203	Conveyance Allowance				840,000	486,500	596,460

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6229	Govt. High School Kangalai District Buner				
A01207	Washing Allowance		5,000	5,400	4,000
A01208	Dress Allowance		5,000	5,400	4,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		352,000	212,900	266,000
A0121T	Adhoc Relief Allowance 2013		126,000	37,700	36,000
A01229	Special compensatory allowance		51,000	25,600	
A0122C	Adhoc Relief Allowance - 2015		100,000	32,300	48,000
A0122M	Adhoc Relief Allowance 2016		472,000	215,600	277,000
A0122Y	Ad-hoc Relief Allowance 2017		499,000	268,200	4,076,000
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>173,900</u>	<u>211,000</u>
001	Unattractive area allowance		306,000	173,900	
A0123G	Ad-hoc Relief Allowance-2018			268,200	4,076,000
A01253	Science Teaching Allowance		5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>160,000</u>	<u>230,000</u>
A033	TOTAL UTILITIES		<u>65,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity		<u>30,000</u>	<u>40,000</u>	<u>60,000</u>
001	Electricity		30,000	40,000	60,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		45,000	50,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>90,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				40,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>54,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6229	Govt. High School Kangalai District Buner				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
Govt. High School Kangalai District Buner			8,075,000	4,891,900	13,718,710

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6230	Govt. High School Khadukhail District Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,375,000</u>	<u>3,614,800</u>	<u>5,329,000</u>
A011	TOTAL PAY		17	17	<u>3,438,000</u>	<u>2,074,300</u>	<u>3,059,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,272,000</u>	<u>315,400</u>	<u>1,101,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,272,000</u>	<u>315,400</u>	<u>1,101,000</u>
H029	Head Master	(BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher	(BPS-16)	4	4	908,000		810,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,166,000</u>	<u>1,758,900</u>	<u>1,958,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,166,000</u>	<u>1,758,900</u>	<u>1,958,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	219,000		213,000
C020	Certificated Teacher	(BPS-15)	2	2	437,000		426,000
D106	Drawing Master	(BPS-15)	1	1	235,000		226,000
P030	Physical Education Teacher	(BPS-15)	1	1	235,000		154,000
T023	Theology Teacher	(BPS-15)	1	1	219,000		213,000
Q001	Qari	(BPS-12)	1	1	160,000		140,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		120,000
C057	Chowkidar	(BPS-03)	1	1	123,000		109,000
L002	Laboratory Attendant	(BPS-03)	1	1	123,000		109,000
N005	Naib Qasid	(BPS-03)	1	1	141,000		124,000
S162	Sweeper	(BPS-03)	1	1	123,000		124,000
A012	TOTAL ALLOWANCES				<u>1,937,000</u>	<u>1,540,500</u>	<u>2,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,937,000</u>	<u>1,540,500</u>	<u>2,270,000</u>
A01202	House Rent Allowance				311,000	250,700	392,000
A01203	Conveyance Allowance				585,000	335,600	459,000
A01207	Washing Allowance				4,000	4,000	2,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6230	Govt. High School Khadukhail District Buner				
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		306,000	184,600	258,000
A0121T	Adhoc Relief Allowance 2013			31,000	51,000
A0122C	Adhoc Relief Allowance - 2015		57,000	24,300	37,000
A0122M	Adhoc Relief Allowance 2016		85,000	157,700	260,000
A0122Y	Ad-hoc Relief Allowance 2017		340,000	204,900	319,000
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>132,100</u>	<u>192,000</u>
001	Unattractive area allowance		240,000	132,100	
A0123G	Ad-hoc Relief Allowance-2018			204,900	291,000
A01253	Science Teaching Allowance			1,300	3,000
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>115,000</u>	<u>190,000</u>
A033	TOTAL UTILITIES		<u>65,000</u>	<u>40,000</u>	<u>90,000</u>
A03303	Electricity		<u>30,000</u>		<u>50,000</u>
001	Electricity		30,000		50,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Travelling Allowance		35,000	35,000	40,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		30,000	30,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				40,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>64,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6230	Govt. High School Khadukhail District Buner				
A132	TOTAL FURNITURE AND FIXTURE				
					<u>10,000</u>
A13201	Furniture and Fixture				10,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
Govt. High School Khadukhail District Buner			5,515,000	3,729,800	5,583,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6235	Govt. High School Kalan District Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,747,000</u>	<u>6,184,900</u>	<u>6,556,030</u>
A011	TOTAL PAY		18	18	<u>4,972,000</u>	<u>3,725,300</u>	<u>3,853,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>1,913,000</u>	<u>1,822,200</u>	<u>1,734,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>1,913,000</u>	<u>1,822,200</u>	<u>1,734,000</u>
H029	Head Master	(BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher	(BPS-16)	4	4	1,549,000		1,285,000
S572	Senior Certified Teacher	(BPS-16)		1			158,000
A011-2	TOTAL PAY OF OTHER STAFF		13	12	<u>3,059,000</u>	<u>1,903,100</u>	<u>2,119,000</u>
A01151	Total Basic Pay Other Staff		13	12	<u>3,059,000</u>	<u>1,903,100</u>	<u>2,119,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	402,000		335,000
C020	Certificated Teacher	(BPS-15)	2	1	652,000		158,000
D106	Drawing Master	(BPS-15)	1	1	330,000		277,000
P030	Physical Education Teacher	(BPS-15)	1	1	267,000		226,000
T023	Theology Teacher	(BPS-15)	2	2	661,000		328,000
Q001	Qari	(BPS-12)	1	1	160,000		133,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		120,000
C057	Chowkidar	(BPS-03)	1	1	67,000		98,000
L002	Laboratory Attendant	(BPS-03)	1	1	67,000		98,000
N005	Naib Qasid	(BPS-03)	1	1	151,000		124,000
S162	Sweeper	(BPS-03)	1	1	151,000		222,000
A012	TOTAL ALLOWANCES				<u>2,775,000</u>	<u>2,459,600</u>	<u>2,703,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,775,000</u>	<u>2,459,600</u>	<u>2,703,030</u>
A01202	House Rent Allowance				333,000	339,600	361,000
A01203	Conveyance Allowance				720,000	512,200	565,600

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6235	Govt. High School Kalan District Buner				
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		324,000	237,200	270,000
A0121T	Adhoc Relief Allowance 2013		114,000	75,500	87,030
A0121Z	Adhoc Relief Allowance 2014			2,700	
A0122C	Adhoc Relief Allowance - 2015		89,000	52,600	356,900
A0122M	Adhoc Relief Allowance 2016		424,000	296,500	82,530
A0122Y	Ad-hoc Relief Allowance 2017		500,000	372,000	402,970
A01233	Unattractive Area Allowance		<u>258,000</u>	<u>187,300</u>	<u>206,000</u>
001	Unattractive area allowance		258,000	187,300	
A0123G	Ad-hoc Relief Allowance-2018			367,900	356,000
A01253	Science Teaching Allowance			2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>135,000</u>	<u>120,000</u>	<u>140,000</u>
A033	TOTAL UTILITIES		<u>75,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001	Electricity		40,000	20,000	30,000
A03304	Hot and Cold Weather Charges		35,000	40,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		30,000	30,000	20,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>60,000</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>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6235	Govt. High School Kalan District Buner				
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>10,000</u>	<u>55,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	10,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
Govt. High School Kalan District Buner			7,884,000	6,314,900	6,752,030

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6236	Govt. High School Malka District Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,023,000</u>	<u>6,249,500</u>	<u>7,137,000</u>
A011	TOTAL PAY				<u>5,858,000</u>	<u>3,831,700</u>	<u>4,153,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,705,000</u>	<u>1,346,400</u>	<u>1,782,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,705,000</u>	<u>1,272,300</u>	<u>1,703,000</u>
H029	Head Master	(BPS-17)	1	1	408,000		733,000
S039	Senior English Teacher	(BPS-16)	4	4	1,297,000		970,000
A01102	Personal pay					74,100	79,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,153,000</u>	<u>2,485,300</u>	<u>2,371,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,153,000</u>	<u>2,485,300</u>	<u>2,371,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	219,000		226,000
C020	Certificated Teacher	(BPS-15)	2	2	911,000		413,000
D106	Drawing Master	(BPS-15)	1	1	931,000		200,000
P030	Physical Education Teacher	(BPS-15)	1	1	219,000		154,000
T023	Theology Teacher	(BPS-15)	2	2	824,000		393,000
Q001	Qari	(BPS-12)	1	1	219,000		308,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		120,000
C057	Chowkidar	(BPS-03)	1	1	123,000		101,000
L002	Laboratory Attendant	(BPS-03)	1	1	123,000		98,000
N005	Naib Qasid	(BPS-03)	1	1	205,000		181,000
S162	Sweeper	(BPS-03)	1	1	211,000		177,000
A012	TOTAL ALLOWANCES				<u>3,165,000</u>	<u>2,417,800</u>	<u>2,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,165,000</u>	<u>2,417,800</u>	<u>2,984,000</u>
A01202	House Rent Allowance				381,000	362,600	396,000
A01203	Conveyance Allowance				685,000	412,400	555,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6236	Govt. High School Malka District Buner				
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		366,000	272,300	262,000
A0121M	Adhoc Relief Allowance - 2012		12,000		43,000
A0121T	Adhoc Relief Allowance 2013		150,000	87,600	58,000
A0121Z	Adhoc Relief Allowance 2014		6,000		
A0122C	Adhoc Relief Allowance - 2015		120,000	44,500	320,000
A0122M	Adhoc Relief Allowance 2016		550,000	296,500	318,000
A0122Y	Ad-hoc Relief Allowance 2017		586,000	370,600	410,000
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>186,000</u>	<u>201,000</u>
001	Unattractive area allowance		294,000	186,000	
A01238	Charge allowance		2,000	1,300	
A0123G	Ad-hoc Relief Allowance-2018			369,300	410,000
A01253	Science Teaching Allowance			1,300	3,000
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>95,000</u>	<u>200,000</u>
A033	TOTAL UTILITIES		<u>95,000</u>	<u>95,000</u>	<u>80,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001	Electricity		60,000	60,000	40,000
A03304	Hot and Cold Weather Charges		35,000	35,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>		<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>		<u>40,000</u>
001	Travelling Allowance		40,000		40,000
A039	TOTAL GENERAL		<u>30,000</u>		<u>80,000</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>60,000</u>
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				40,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6236	Govt. High School Malka District Buner				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>74,000</u>
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>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
Govt. High School Malka District Buner			9,198,000	6,344,500	7,411,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6237	Govt. High School kalail District Buner District Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,045,000</u>	<u>6,787,200</u>	<u>8,062,150</u>	
A011	TOTAL PAY	20	20	<u>5,858,000</u>	<u>4,234,700</u>	<u>4,952,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,705,000</u>	<u>2,262,900</u>	<u>1,450,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,705,000</u>	<u>2,262,900</u>	<u>1,450,000</u>
H029	Head Master (BPS-17)	1	1	408,000		326,000
S039	Senior English Teacher (BPS-16)	4	4	1,297,000		1,124,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,153,000</u>	<u>1,971,800</u>	<u>3,502,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,153,000</u>	<u>1,971,800</u>	<u>3,502,000</u>
A047	Arabic Teacher (BPS-15)	1	1	219,000		174,000
C020	Certificated Teacher (BPS-15)	3	3	911,000		716,000
D106	Drawing Master (BPS-15)	2	2	931,000		803,000
P030	Physical Education Teacher (BPS-15)	1	1	219,000		174,000
T023	Theology Teacher (BPS-15)	2	2	824,000		731,000
Q001	Qari (BPS-12)	1	1	219,000		142,000
J013	Junior Clerk (BPS-11)	1	1	168,000		210,000
C057	Chowkidar (BPS-03)	1	1	123,000		101,000
L002	Laboratory Attendant (BPS-03)	1	1	123,000		101,000
N005	Naib Qasid (BPS-03)	1	1	205,000		173,000
S162	Sweeper (BPS-03)	1	1	211,000		177,000
A012	TOTAL ALLOWANCES			<u>3,187,000</u>	<u>2,552,500</u>	<u>3,110,150</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,187,000</u>	<u>2,552,500</u>	<u>3,110,150</u>
A01202	House Rent Allowance			381,000	347,700	438,410
A01203	Conveyance Allowance			685,000	429,900	671,880
A01207	Washing Allowance			4,000	4,000	2,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6237	Govt. High School kalail District Buner District Buner				
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	6,700	4,000
A01217	Medical Allowance		366,000	242,600	297,000
A0121T	Adhoc Relief Allowance 2013		200,000	87,600	106,000
A0122C	Adhoc Relief Allowance - 2015		106,000	62,000	67,860
A0122M	Adhoc Relief Allowance 2016		550,000	330,200	359,000
A0122Y	Ad-hoc Relief Allowance 2017		586,000	417,800	462,000
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>194,100</u>	<u>235,000</u>
001	Unattractive area allowance		294,000	194,100	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			415,100	462,000
A01253	Science Teaching Allowance		5,000		3,000
A01270	Other			<u>10,800</u>	
001	Others			10,800	
A03	TOTAL OPERATING EXPENSES		<u>121,000</u>	<u>120,000</u>	<u>190,000</u>
A033	TOTAL UTILITIES		<u>41,000</u>	<u>40,000</u>	<u>70,000</u>
A03303	Electricity		<u>1,000</u>		<u>30,000</u>
001	Electricity		1,000		30,000
A03304	Hot and Cold Weather Charges		40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				40,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6237	Govt. High School kalail District Buner District Buner				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>64,000</u>
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>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
Govt. High School kalail District Buner District Buner			9,176,000	6,907,200	8,316,150

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6238	Govt.High School Rega District Buner District Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,557,000</u>	<u>9,354,600</u>	<u>8,318,440</u>
A011	TOTAL PAY		18	18	<u>5,648,000</u>	<u>5,795,400</u>	<u>5,221,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>2,007,000</u>	<u>2,556,700</u>	<u>2,466,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>2,007,000</u>	<u>2,513,600</u>	<u>2,466,000</u>
H029	Head Master	(BPS-17)	1	1	364,000		834,000
S039	Senior English Teacher	(BPS-16)	4	4	1,643,000		1,326,000
S573	Senior Arabic Teacher	(BPS-16)		1			306,000
A01102	Personal pay					43,100	
A011-2	TOTAL PAY OF OTHER STAFF		13	12	<u>3,641,000</u>	<u>3,238,700</u>	<u>2,755,000</u>
A01151	Total Basic Pay Other Staff		13	12	<u>3,641,000</u>	<u>3,238,700</u>	<u>2,755,000</u>
A047	Arabic Teacher	(BPS-15)	1		420,000		
C020	Certificated Teacher	(BPS-15)	3	3	1,215,000		1,048,000
D106	Drawing Master	(BPS-15)	1	1	283,000		251,000
P030	Physical Education Teacher	(BPS-15)	1	1	362,000		315,000
T023	Theology Teacher	(BPS-15)	1	1	314,000		277,000
Q001	Qari	(BPS-12)	1	1	236,000		166,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		150,000
C057	Chowkidar	(BPS-03)	1	1	115,000		101,000
L002	Laboratory Attendant	(BPS-03)	1	1	115,000		101,000
N005	Naib Qasid	(BPS-03)	1	1	217,000		165,000
S162	Sweeper	(BPS-03)	1	1	196,000		181,000
A012	TOTAL ALLOWANCES				<u>2,909,000</u>	<u>3,559,200</u>	<u>3,097,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,909,000</u>	<u>3,559,200</u>	<u>3,097,440</u>
A01202	House Rent Allowance				334,000	486,500	396,560

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6238	Govt.High School Rega District Buner District Buner				
A01203	Conveyance Allowance		720,000	611,900	575,880
A01207	Washing Allowance		4,000	6,700	2,000
A01208	Dress Allowance		4,000	6,700	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		346,000	350,400	289,000
A0121T	Adhoc Relief Allowance 2013		132,000	122,600	102,000
A0122C	Adhoc Relief Allowance - 2015		86,000	87,600	69,000
A0122M	Adhoc Relief Allowance 2016		444,000	455,500	386,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,100	
A0122Y	Ad-hoc Relief Allowance 2017		565,000	579,500	531,000
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>254,700</u>	<u>206,000</u>
001	Unattractive area allowance		264,000	254,700	
A0123G	Ad-hoc Relief Allowance-2018			574,200	531,000
A01253	Science Teaching Allowance		5,000	5,400	3,000
A03	TOTAL OPERATING EXPENSES		<u>136,000</u>	<u>141,000</u>	<u>211,000</u>
A033	TOTAL UTILITIES		<u>75,000</u>	<u>80,000</u>	<u>85,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Electricity		40,000	40,000	45,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>31,000</u>	<u>41,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Travelling Allowance		25,000	25,000	40,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001	Conveyance Charges		6,000	6,000	1,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>85,000</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>10,000</u>	<u>10,000</u>	<u>65,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		25,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6238	Govt.High School Rega District Buner District Buner				
093	Classroom Consumables				40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>		<u>64,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		5,000		10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
Govt.High School Rega District Buner District Buner			8,698,000	9,495,600	8,593,440

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6239	Govt.High School Gumbat District Buner District Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,555,000</u>	<u>6,648,500</u>	<u>6,879,920</u>	
A011	TOTAL PAY	17	18	<u>4,912,000</u>	<u>4,217,200</u>	<u>4,209,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,757,000</u>	<u>1,186,000</u>	<u>1,471,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,757,000</u>	<u>1,186,000</u>	<u>1,471,000</u>
H029	Head Master (BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher (BPS-16)	4	4	1,393,000		1,180,000
A011-2	TOTAL PAY OF OTHER STAFF	12	13	<u>3,155,000</u>	<u>3,031,200</u>	<u>2,738,000</u>
A01151	Total Basic Pay Other Staff	12	13	<u>3,155,000</u>	<u>3,031,200</u>	<u>2,738,000</u>
A047	Arabic Teacher (BPS-15)	1	1	314,000		277,000
C020	Certificated Teacher (BPS-15)	2	2	773,000		669,000
D106	Drawing Master (BPS-15)	1	1	554,000		468,000
P030	Physical Education Teacher (BPS-15)	1	1	314,000		238,000
T023	Theology Teacher (BPS-15)	1	2	267,000		277,000
Q001	Qari (BPS-12)	1	1	160,000		127,000
J013	Junior Clerk (BPS-11)	1	1	151,000		150,000
C057	Chowkidar (BPS-03)	1	1	115,000		101,000
L002	Laboratory Attendant (BPS-03)	1	1	115,000		101,000
N005	Naib Qasid (BPS-03)	1	1	196,000		165,000
S162	Sweeper (BPS-03)	1	1	196,000		165,000
A012	TOTAL ALLOWANCES			<u>2,643,000</u>	<u>2,431,300</u>	<u>2,670,920</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,643,000</u>	<u>2,431,300</u>	<u>2,670,920</u>
A01202	House Rent Allowance			312,000	332,900	359,820
A01203	Conveyance Allowance			660,000	380,100	527,880
A01207	Washing Allowance			4,000	4,000	2,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6239	Govt.High School Gumbat District Buner District Buner				
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		330,000	252,000	264,000
A0121T	Adhoc Relief Allowance 2013		115,000	86,300	92,000
A0121Z	Adhoc Relief Allowance 2014			1,300	
A0122C	Adhoc Relief Allowance - 2015		77,000	67,400	61,000
A0122M	Adhoc Relief Allowance 2016		400,000	328,900	320,000
A0122Y	Ad-hoc Relief Allowance 2017		491,000	396,200	421,610
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>171,200</u>	<u>192,000</u>
001	Unattractive area allowance		240,000	171,200	
A0123G	Ad-hoc Relief Allowance-2018			398,900	421,610
A01253	Science Teaching Allowance		5,000	2,700	3,000
A03	TOTAL OPERATING EXPENSES		<u>115,000</u>	<u>105,000</u>	<u>166,000</u>
A033	TOTAL UTILITIES		<u>45,000</u>	<u>40,000</u>	<u>41,000</u>
A03303	Electricity		<u>10,000</u>		<u>1,000</u>
001	Electricity		10,000		1,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>25,000</u>	<u>85,000</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>10,000</u>	<u>10,000</u>	<u>65,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		25,000
093	Classroom Consumables				40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>64,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6239	Govt.High School Gumbat District Buner District Buner				
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>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
Govt.High School Gumbat District Buner District Buner			7,680,000	6,753,500	7,109,920

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6240	Govt.Girls High School Makhranai Buner District Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,511,000</u>	<u>4,399,500</u>	<u>4,621,920</u>
A011	TOTAL PAY	16	16	<u>4,495,000</u>	<u>2,647,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	6	<u>1,804,000</u>	<u>1,006,800</u>
A01101	Total Basic Pay Of Officer	5	6	<u>1,804,000</u>	<u>1,006,800</u>
H029	Head Master (BPS-17)	1	1	364,000	291,000
S039	Senior English Teacher (BPS-16)	4	4	1,440,000	291,000
S575	Senior Drawing Master (BPS-16)		1		181,000
A011-2	TOTAL PAY OF OTHER STAFF	11	10	<u>2,691,000</u>	<u>1,640,200</u>
A01151	Total Basic Pay Other Staff	11	10	<u>2,691,000</u>	<u>1,640,200</u>
A047	Arabic Teacher (BPS-15)	1	1	314,000	251,000
C020	Certificated Teacher (BPS-15)	2	2	773,000	470,000
D106	Drawing Master (BPS-15)	1		193,000	
P030	Physical Education Teacher (BPS-15)	1	1	314,000	226,000
Q001	Qari (BPS-12)	1	1	160,000	127,000
J013	Junior Clerk (BPS-11)	1	1	315,000	210,000
C057	Chowkidar (BPS-03)	1	1	115,000	101,000
L002	Laboratory Attendant (BPS-03)	1	1	115,000	101,000
N005	Naib Qasid (BPS-03)	1	1	196,000	101,000
S162	Sweeper (BPS-03)	1	1	196,000	120,000
A012	TOTAL ALLOWANCES			<u>2,016,000</u>	<u>1,752,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,016,000</u>	<u>1,752,500</u>
A01202	House Rent Allowance			292,000	265,500
A01203	Conveyance Allowance			326,000	319,400
A01207	Washing Allowance			2,000	4,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6240	Govt.Girls High School Makhranai Buner District Buner				
A01208	Dress Allowance		2,000	4,000	2,000
A0120D	Integrated Allowance			6,700	
A01217	Medical Allowance		282,000	182,000	225,000
A0121T	Adhoc Relief Allowance 2013		93,000	41,800	34,000
A0121Z	Adhoc Relief Allowance 2014			6,700	
A0122C	Adhoc Relief Allowance - 2015		62,000	39,100	28,780
A0122M	Adhoc Relief Allowance 2016		318,000	206,200	246,660
A0122Y	Ad-hoc Relief Allowance 2017		405,000	258,800	317,000
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>164,400</u>	<u>182,000</u>
001	Unattractive area allowance		228,000	164,400	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			253,400	317,000
A01253	Science Teaching Allowance		5,000	500	3,000
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>90,000</u>	<u>85,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		35,000	40,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>40,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>40,000</u>	<u>45,000</u>
001	Travelling Allowance		45,000	40,000	45,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>70,000</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>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>67,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6240	Govt.Girls High School Makhranai Buner District Buner				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		10,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>66,000</u>
A13303	Other Buildings				<u>66,000</u>
009	Petty Repair				66,000
Govt.Girls High School Makhranai Buner District Buner			6,681,000	4,559,500	4,888,920

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6241	Govt.Girls High School Kulyarai Buner District Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,172,000</u>	<u>5,682,200</u>	<u>6,346,050</u>
A011	TOTAL PAY				<u>4,666,000</u>	<u>3,436,900</u>	<u>3,764,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,329,000</u>	<u>1,271,000</u>	<u>1,858,000</u>
A01101	Total Basic Pay Of Officer				<u>2,329,000</u>	<u>1,271,000</u>	<u>1,858,000</u>
H029	Head Master	(BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher	(BPS-16)	4	4	1,283,000		962,000
S572	Senior Certified Teacher	(BPS-16)	2	2	682,000		605,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,337,000</u>	<u>2,165,900</u>	<u>1,906,000</u>
A01151	Total Basic Pay Other Staff				<u>2,337,000</u>	<u>2,165,900</u>	<u>1,906,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	283,000		226,000
C020	Certificated Teacher	(BPS-15)	1	1	341,000		238,000
D106	Drawing Master	(BPS-15)	1	1	235,000		213,000
P030	Physical Education Teacher	(BPS-15)	1	1	251,000		200,000
T023	Theology Teacher	(BPS-15)	1	1	251,000		226,000
Q001	Qari	(BPS-12)	1	1	160,000		127,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		210,000
C057	Chowkidar	(BPS-03)	1	1	120,000		98,000
L002	Laboratory Attendant	(BPS-03)	1	1	120,000		98,000
N005	Naib Qasid	(BPS-03)	1	1	201,000		169,000
S162	Sweeper	(BPS-03)	1	1	123,000		101,000
A012	TOTAL ALLOWANCES				<u>2,506,000</u>	<u>2,245,300</u>	<u>2,582,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,506,000</u>	<u>2,245,300</u>	<u>2,582,050</u>
A01202	House Rent Allowance				341,000	338,300	403,230
A01203	Conveyance Allowance				698,000	419,200	555,300

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6241	Govt.Girls High School Kulyarai Buner District Buner				
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		328,000	242,600	262,520
A0121T	Adhoc Relief Allowance 2013		97,000	66,000	75,000
A0122C	Adhoc Relief Allowance - 2015		64,000	47,200	50,000
A0122M	Adhoc Relief Allowance 2016		326,000	256,100	272,000
A0122Y	Ad-hoc Relief Allowance 2017		387,000	342,300	376,000
A01233	Unattractive Area Allowance		<u>252,000</u>	<u>186,000</u>	<u>201,000</u>
001	Unattractive area allowance		252,000	186,000	
A0123G	Ad-hoc Relief Allowance-2018			332,900	376,000
A01253	Science Teaching Allowance			1,300	3,000
A03	TOTAL OPERATING EXPENSES		<u>220,000</u>	<u>225,000</u>	<u>180,000</u>
A033	TOTAL UTILITIES		<u>155,000</u>	<u>160,000</u>	<u>80,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001	Electricity		120,000	120,000	40,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>		<u>62,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6241	Govt.Girls High School Kulyarai Buner District Buner				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		30,000		20,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>42,000</u>
A13303	Other Buildings				<u>42,000</u>
009	Petty Repair				42,000
Govt.Girls High School Kulyarai Buner District Buner			7,422,000	5,907,200	6,588,050

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6242	Govt.High School Jaba Amazai Buner District Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,267,000</u>	<u>5,210,300</u>	<u>6,277,580</u>
A011	TOTAL PAY		19	18	<u>4,764,000</u>	<u>3,226,600</u>	<u>3,676,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	7	<u>1,822,000</u>	<u>1,206,300</u>	<u>1,617,000</u>
A01101	Total Basic Pay Of Officer		5	7	<u>1,822,000</u>	<u>1,206,300</u>	<u>1,617,000</u>
H029	Head Master	(BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher	(BPS-16)	4	4	1,458,000		964,000
S574	Senior Teology Teacher	(BPS-16)		1			181,000
S575	Senior Drawing Master	(BPS-16)		1			181,000
A011-2	TOTAL PAY OF OTHER STAFF		14	11	<u>2,942,000</u>	<u>2,020,300</u>	<u>2,059,000</u>
A01151	Total Basic Pay Other Staff		14	11	<u>2,942,000</u>	<u>2,020,300</u>	<u>2,059,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	193,000		162,000
C020	Certificated Teacher	(BPS-15)	2	2	597,000		528,000
D106	Drawing Master	(BPS-15)	2	1	428,000		200,000
P030	Physical Education Teacher	(BPS-15)	1	1	193,000		226,000
T023	Theology Teacher	(BPS-15)	2		387,000		
Q001	Qari	(BPS-12)	1	1	351,000		289,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		120,000
C057	Chowkidar	(BPS-03)	1	1	115,000		98,000
L002	Laboratory Attendant	(BPS-03)	1	1	115,000		98,000
N005	Naib Qasid	(BPS-03)	1	1	206,000		169,000
S162	Sweeper	(BPS-03)	1	1	206,000		169,000
A012	TOTAL ALLOWANCES				<u>2,503,000</u>	<u>1,983,700</u>	<u>2,601,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,503,000</u>	<u>1,983,700</u>	<u>2,601,580</u>
A01202	House Rent Allowance				350,000	274,900	404,120

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6242	Govt.High School Jaba Amazai Buner District Buner				
A01203	Conveyance Allowance		728,000	374,700	596,460
A01207	Washing Allowance		4,000	4,000	2,000
A01208	Dress Allowance		4,000	4,000	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		341,000	195,400	244,000
A0121T	Adhoc Relief Allowance 2013		115,000	59,300	83,000
A0121Z	Adhoc Relief Allowance 2014			4,000	
A0122C	Adhoc Relief Allowance - 2015		76,000	47,200	54,000
A0122M	Adhoc Relief Allowance 2016		383,000	243,900	280,000
A0122Y	Ad-hoc Relief Allowance 2017		470,000	311,300	359,000
A01233	Unattractive Area Allowance		<u>26,000</u>	<u>157,700</u>	<u>211,000</u>
001	Unattractive area allowance		26,000	157,700	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			300,600	359,000
A01253	Science Teaching Allowance			1,300	3,000
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>155,000</u>	<u>210,000</u>
A033	TOTAL UTILITIES		<u>85,000</u>	<u>70,000</u>	<u>90,000</u>
A03303	Electricity		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity		50,000	30,000	50,000
A03304	Hot and Cold Weather Charges		35,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>45,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>45,000</u>	<u>40,000</u>
001	Travelling Allowance		35,000	45,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>80,000</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>10,000</u>	<u>20,000</u>	<u>60,000</u>
001	Others			20,000	
002	Other Contingencies		10,000		20,000
093	Classroom Consumables				40,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6242	Govt.High School Jaba Amazai Buner District Buner				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	
A09601	Plant and Machinery			<u>40,000</u>	
001	Plant and Machinery			40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>80,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>60,000</u>
A13303	Other Buildings				<u>60,000</u>
009	Petty Repair				60,000
Govt.High School Jaba Amazai Buner District Buner			7,438,000	5,425,300	6,568,580

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6243	Govt.Girls High School Kuza Nawagai Bune District Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,461,000</u>	<u>7,443,600</u>	<u>7,105,000</u>	
A011	TOTAL PAY	17	18	<u>4,864,000</u>	<u>4,622,800</u>	<u>4,548,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	8	<u>2,251,000</u>	<u>2,675,300</u>	<u>2,846,000</u>
A01101	Total Basic Pay Of Officer	5	8	<u>2,251,000</u>	<u>2,675,300</u>	<u>2,846,000</u>
H031	Headmistress (BPS-17)	1	1	668,000		578,000
S039	Senior English Teacher (BPS-16)	4	4	1,583,000		1,660,000
S575	Senior Drawing Master (BPS-16)		2			344,000
S576	Senior Physical Education Teacher (BPS-16)		1			264,000
A011-2	TOTAL PAY OF OTHER STAFF	12	10	<u>2,613,000</u>	<u>1,947,500</u>	<u>1,702,000</u>
A01151	Total Basic Pay Other Staff	12	10	<u>2,613,000</u>	<u>1,947,500</u>	<u>1,702,000</u>
A047	Arabic Teacher (BPS-15)	1	1	289,000		238,000
C020	Certificated Teacher (BPS-15)	3	3	868,000		716,000
D106	Drawing Master (BPS-15)	1		321,000		
P030	Physical Education Teacher (BPS-15)	1		193,000		
Q001	Qari (BPS-12)	1	1	160,000		127,000
J013	Junior Clerk (BPS-11)	1	1	172,000		125,000
C057	Chowkidar (BPS-03)	1	1	115,000		94,000
L002	Laboratory Attendant (BPS-03)	1	1	115,000		94,000
N005	Naib Qasid (BPS-03)	1	1	251,000		203,000
S162	Sweeper (BPS-03)	1	1	129,000		105,000
A012	TOTAL ALLOWANCES			<u>2,597,000</u>	<u>2,820,800</u>	<u>2,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,597,000</u>	<u>2,820,800</u>	<u>2,557,000</u>
A01202	House Rent Allowance			312,000	443,400	257,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6243	Govt.Girls High School Kuza Nawagai Bune District Buner				
A01203	Conveyance Allowance		660,000	469,000	548,000
A01207	Washing Allowance		4,000	2,700	2,000
A01208	Dress Allowance		4,000	2,700	2,000
A01217	Medical Allowance		317,000	256,100	251,000
A0121T	Adhoc Relief Allowance 2013		111,000	94,300	90,000
A0122C	Adhoc Relief Allowance - 2015		76,000	67,400	61,000
A0122M	Adhoc Relief Allowance 2016		382,000	353,100	321,000
A0122Y	Ad-hoc Relief Allowance 2017		486,000	459,600	420,000
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>208,900</u>	<u>182,000</u>
001	Unattractive area allowance		240,000	208,900	
A0123G	Ad-hoc Relief Allowance-2018			459,600	420,000
A01253	Science Teaching Allowance		5,000	2,700	3,000
A01270	Other			<u>1,300</u>	
001	Others			1,300	
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>140,000</u>	<u>178,000</u>
A033	TOTAL UTILITIES		<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and Cold Weather Charges		35,000	35,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>40,000</u>	<u>48,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>		<u>8,000</u>
001	Conveyance Charges				8,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>45,000</u>	<u>70,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		30,000	30,000	15,000
A03970	Others		<u>20,000</u>	<u>15,000</u>	<u>55,000</u>
001	Others			15,000	
002	Other Contingencies		20,000		15,000
093	Classroom Consumables				40,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6243	Govt.Girls High School Kuza Nawagai Bune District Buner				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>		<u>73,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		20,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>72,000</u>
A13303	Other Buildings				<u>72,000</u>
009	Petty Repair				72,000
Govt.Girls High School Kuza Nawagai Bune District Buner			7,636,000	7,583,600	7,356,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6244	Govt.High School Mughdara PK-77 Buner District Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,375,000</u>	<u>3,598,000</u>	<u>6,529,670</u>
A011	TOTAL PAY		18	19	<u>3,438,000</u>	<u>2,169,900</u>	<u>3,857,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>1,272,000</u>	<u>587,600</u>	<u>1,587,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>1,272,000</u>	<u>587,600</u>	<u>1,587,000</u>
H029	Head Master	(BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher	(BPS-16)	4	4	908,000		1,064,000
S572	Senior Certified Teacher	(BPS-16)		1			232,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,166,000</u>	<u>1,582,300</u>	<u>2,270,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,166,000</u>	<u>1,582,300</u>	<u>2,270,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	219,000		238,000
C020	Certificated Teacher	(BPS-15)	2	2	437,000		349,000
D106	Drawing Master	(BPS-15)	2	2	235,000		554,000
P030	Physical Education Teacher	(BPS-15)	1	1	235,000		167,000
T023	Theology Teacher	(BPS-15)	1	1	219,000		238,000
Q001	Qari	(BPS-12)	1	1	160,000		132,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		148,000
C057	Chowkidar	(BPS-03)	1	1	123,000		124,000
L002	Laboratory Attendant	(BPS-03)	1	1	123,000		98,000
N005	Naib Qasid	(BPS-03)	1	1	141,000		98,000
S162	Sweeper	(BPS-03)	1	1	123,000		124,000
A012	TOTAL ALLOWANCES				<u>1,937,000</u>	<u>1,428,100</u>	<u>2,672,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,937,000</u>	<u>1,428,100</u>	<u>2,672,670</u>
A01202	House Rent Allowance				311,000	200,800	382,370
A01203	Conveyance Allowance				585,000	280,300	555,300

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6244	Govt.High School Mughdara PK-77 Buner District Buner				
A01207	Washing Allowance		4,000	1,800	2,000
A01208	Dress Allowance		4,000	1,800	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		306,000	144,200	278,000
A0121T	Adhoc Relief Allowance 2013			44,500	97,000
A0122C	Adhoc Relief Allowance - 2015		57,000	32,300	65,000
A0122M	Adhoc Relief Allowance 2016		85,000	168,500	339,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,100	
A0122Y	Ad-hoc Relief Allowance 2017		340,000	217,000	372,000
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>102,400</u>	<u>201,000</u>
001	Unattractive area allowance		240,000	102,400	
A0123G	Ad-hoc Relief Allowance-2018			217,000	372,000
A01253	Science Teaching Allowance				3,000
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>190,000</u>	<u>225,000</u>
A033	TOTAL UTILITIES		<u>70,000</u>	<u>110,000</u>	<u>100,000</u>
A03303	Electricity		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		30,000	60,000	60,000
A03304	Hot and Cold Weather Charges		40,000	50,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		50,000	50,000	40,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>30,000</u>	<u>85,000</u>
A03901	Stationery		<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		30,000	20,000	20,000
A03970	Others		<u>20,000</u>	<u>10,000</u>	<u>65,000</u>
001	Others			10,000	
002	Other Contingencies		20,000		25,000
093	Classroom Consumables				40,000

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6244	Govt.High School Mughdara PK-77 Buner District Buner				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>	<u>64,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
Govt.High School Mughdara PK-77 Buner District Buner			5,555,000	3,808,000	6,818,670

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BD6245	Govt.High School Kohay District Buner District Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,767,000</u>	<u>5,443,700</u>	<u>6,856,850</u>
A011	TOTAL PAY		17	17	<u>4,169,000</u>	<u>3,440,900</u>	<u>4,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,702,000</u>	<u>1,525,700</u>	<u>1,778,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,702,000</u>	<u>1,525,700</u>	<u>1,778,000</u>
H029	Head Master	(BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher	(BPS-16)	4	4	1,338,000		1,487,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,467,000</u>	<u>1,915,200</u>	<u>2,366,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,467,000</u>	<u>1,915,200</u>	<u>2,366,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	402,000		335,000
C020	Certificated Teacher	(BPS-15)	2	2	267,000		528,000
D106	Drawing Master	(BPS-15)	1	1	253,000		238,000
P030	Physical Education Teacher	(BPS-15)	1	1	193,000		154,000
T023	Theology Teacher	(BPS-15)	1	1	283,000		226,000
Q001	Qari	(BPS-12)	1	1	171,000		137,000
J013	Junior Clerk	(BPS-11)	1	1	256,000		226,000
C057	Chowkidar	(BPS-03)	1	1	115,000		92,000
L002	Laboratory Attendant	(BPS-03)	1	1	115,000		92,000
N005	Naib Qasid	(BPS-03)	1	1	206,000		169,000
S162	Sweeper	(BPS-03)	1	1	206,000		169,000
A012	TOTAL ALLOWANCES				<u>2,598,000</u>	<u>2,002,800</u>	<u>2,712,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,598,000</u>	<u>2,002,800</u>	<u>2,712,850</u>
A01202	House Rent Allowance				315,000	265,500	377,940
A01203	Conveyance Allowance				686,000	324,800	548,460
A01207	Washing Allowance				4,000	1,800	2,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6245	Govt.High School Kohay District Buner District Buner				
A01208	Dress Allowance		4,000	1,800	2,000
A0120D	Integrated Allowance		5,000	5,400	4,000
A01217	Medical Allowance		306,000	190,000	253,000
A0121T	Adhoc Relief Allowance 2013		123,000	75,500	105,000
A0122C	Adhoc Relief Allowance - 2015		82,000	51,200	70,000
A0122M	Adhoc Relief Allowance 2016		368,000	265,500	320,450
A0122Y	Ad-hoc Relief Allowance 2017		453,000	343,700	415,000
A01233	Unattractive Area Allowance		<u>246,000</u>	<u>137,400</u>	<u>196,000</u>
001	Unattractive area allowance		246,000	137,400	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			339,600	415,000
A01253	Science Teaching Allowance		5,000	600	4,000
A03	TOTAL OPERATING EXPENSES		<u>115,000</u>	<u>120,000</u>	<u>140,000</u>
A033	TOTAL UTILITIES		<u>55,000</u>	<u>60,000</u>	<u>55,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and Cold Weather Charges		35,000	40,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Travelling Allowance		30,000	30,000	25,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>60,000</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>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
093	Classroom Consumables				40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>720,000</u>	<u>720,000</u>	<u>1,000</u>

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6245	Govt.High School Kohay District Buner District Buner				
A041	TOTAL PENSION		<u>720,000</u>	<u>720,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		720,000	720,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>		<u>64,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		5,000		10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
Govt.High School Kohay District Buner District Buner			7,607,000	6,283,700	7,061,850

**BD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BD6246	Govt.High School Alami Banda Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,438,000</u>	<u>4,704,200</u>	<u>6,592,130</u>
A011	TOTAL PAY	20	20	<u>4,345,000</u>	<u>2,818,200</u>	<u>3,684,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,272,000</u>	<u>493,300</u>	<u>1,232,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,272,000</u>	<u>493,300</u>	<u>1,232,000</u>
H029	Head Master (BPS-17)	1	1	364,000		291,000
S039	Senior English Teacher (BPS-16)	4	4	908,000		941,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,073,000</u>	<u>2,324,900</u>	<u>2,452,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,073,000</u>	<u>2,324,900</u>	<u>2,452,000</u>
A047	Arabic Teacher (BPS-15)	1	1	203,000		187,000
C020	Certificated Teacher (BPS-15)	4	4	783,000		659,000
D106	Drawing Master (BPS-15)	1	1	219,000		200,000
P030	Physical Education Teacher (BPS-15)	1	1	193,000		162,000
T023	Theology Teacher (BPS-15)	2	2	629,000		457,000
Q001	Qari (BPS-12)	1	1	160,000		127,000
J013	Junior Clerk (BPS-11)	1	1	241,000		193,000
C057	Chowkidar (BPS-03)	1	1	115,000		98,000
L002	Laboratory Attendant (BPS-03)	1	1	118,000		98,000
N005	Naib Qasid (BPS-03)	1	1	206,000		177,000
S162	Sweeper (BPS-03)	1	1	206,000		94,000
A012	TOTAL ALLOWANCES			<u>3,093,000</u>	<u>1,886,000</u>	<u>2,908,130</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,093,000</u>	<u>1,886,000</u>	<u>2,908,130</u>
A01202	House Rent Allowance			763,000	289,800	441,530
A01203	Conveyance Allowance			686,000	328,900	610,130
A01207	Washing Allowance			2,000	5,400	2,000
A01208	Dress Allowance			2,000	5,400	2,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6246	Govt.High School Alami Banda Buner				
A0120D	Integrated Allowance		5,000	5,400	4,000
A0120N	Special allowances @ 30% of basic pay for Secretar				9,000
A01217	Medical Allowance		360,000	212,900	292,000
A0121T	Adhoc Relief Allowance 2013		116,000	41,800	110,000
A01229	Special compensatory allowance			35,000	
A0122C	Adhoc Relief Allowance - 2015		77,000	37,700	125,350
A0122M	Adhoc Relief Allowance 2016		368,000	203,500	353,120
A0122N	Special Conveyance Allowance to Disbalded Employees			35,000	
A0122Y	Ad-hoc Relief Allowance 2017		432,000	266,900	368,000
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>152,200</u>	<u>220,000</u>
001	Unattractive area allowance		276,000	152,200	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			265,500	368,000
A01253	Science Teaching Allowance		5,000	600	3,000
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>135,000</u>	<u>210,000</u>
A033	TOTAL UTILITIES		<u>90,000</u>	<u>45,000</u>	<u>90,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A03304	Hot and Cold Weather Charges		40,000	45,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		35,000	40,000	40,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others			20,000	
002	Other Contingencies		20,000		10,000
093	Classroom Consumables				40,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6246	Govt.High School Alami Banda Buner				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>240,000</u>	
A041	TOTAL PENSION			<u>240,000</u>	
A04114	Superannuation Encashment of L.P.R			240,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>74,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>54,000</u>
A13303	Other Buildings				<u>54,000</u>
009	Petty Repair				54,000
Govt.High School Alami Banda Buner			7,633,000	5,099,200	6,876,130

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6247	Govt.Girls High School Pandir Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,027,000</u>	<u>7,148,000</u>
A011	TOTAL PAY		19	<u>1,161,800</u>	<u>4,518,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	<u>60,700</u>	<u>1,674,000</u>
A01101	Total Basic Pay Of Officer		5	<u>60,700</u>	<u>1,674,000</u>
H029	Head Master	(BPS-17)	1		733,000
S039	Senior English Teacher	(BPS-16)	4		941,000
A011-2	TOTAL PAY OF OTHER STAFF		14	<u>1,101,100</u>	<u>2,844,000</u>
A01151	Total Basic Pay Other Staff		14	<u>1,101,100</u>	<u>2,844,000</u>
A047	Arabic Teacher	(BPS-15)	1		187,000
C020	Certificated Teacher	(BPS-15)	4		723,000
D106	Drawing Master	(BPS-15)	1		154,000
P030	Physical Education Teacher	(BPS-15)	1		154,000
T023	Theology Teacher	(BPS-15)	1		226,000
Q001	Qari	(BPS-12)	1		133,000
J013	Junior Clerk	(BPS-11)	1		760,000
C057	Chowkidar	(BPS-03)	1		101,000
L002	Laboratory Attendant	(BPS-03)	1		101,000
N005	Naib Qasid	(BPS-03)	1		173,000
S162	Sweeper	(BPS-03)	1		132,000
A012	TOTAL ALLOWANCES			<u>865,200</u>	<u>2,630,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>865,200</u>	<u>2,630,000</u>
A01202	House Rent Allowance			142,900	418,000
A01203	Conveyance Allowance			153,600	582,000
A01207	Washing Allowance			2,700	2,000
A01208	Dress Allowance			2,700	2,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6247	Govt.Girls High School Pandir Buner				
A0120D	Integrated Allowance			4,000	4,000
A01217	Medical Allowance			121,300	288,000
A0121T	Adhoc Relief Allowance 2013			16,200	77,000
A0122C	Adhoc Relief Allowance - 2015			17,500	49,000
A0122M	Adhoc Relief Allowance 2016			90,300	248,000
A0122Y	Ad-hoc Relief Allowance 2017			115,900	373,000
A01233	Unattractive Area Allowance			<u>82,200</u>	<u>211,000</u>
001	Unattractive area allowance			82,200	
A0123G	Ad-hoc Relief Allowance-2018			115,900	373,000
A01253	Science Teaching Allowance				3,000
A03	TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>175,000</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>75,000</u>
A03303	Electricity				<u>35,000</u>
001	Electricity				35,000
A03304	Hot and Cold Weather Charges			<u>50,000</u>	<u>40,000</u>
001	Firewood			50,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>45,000</u>
A03805	Travelling Allowance				<u>45,000</u>
001	Travelling Allowance				45,000
A039	TOTAL GENERAL				<u>55,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery Charges				20,000
A03970	Others				<u>35,000</u>
002	Other Contingencies				20,000
093	Classroom Consumables				15,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>51,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6247	Govt.Girls High School Pandir Buner				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>36,000</u>
A13303	Other Buildings				<u>36,000</u>
009	Petty Repair				36,000
Govt.Girls High School Pandir Buner				2,077,000	7,374,000

**BD21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
BD6180	DISTRICT EDUCATION OFFICER (MALE) BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,732,000</u>	<u>18,519,700</u>	<u>18,302,430</u>
A011	TOTAL PAY				<u>14,561,000</u>	<u>11,344,200</u>	<u>10,912,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,430,000</u>	<u>7,092,000</u>	<u>6,500,000</u>
A01101	Total Basic Pay Of Officer				<u>8,430,000</u>	<u>7,092,000</u>	<u>6,500,000</u>
D084	District Education Officer	(BPS-19)	1	1	1,317,000		1,053,000
D042	Deputy District Education Officer	(BPS-18)	1	1	618,000		549,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	403,000		291,000
S166	Superintendent	(BPS-17)	2	2	816,000		772,000
A057	Assistant	(BPS-16)	4	4	1,279,000		1,166,000
A090	Assistant District Education Officer	(BPS-16)	5	5	2,750,000		1,808,000
A369	Assistant Programmer	(BPS-16)	1	1	383,000		321,000
C082	Computer Operator	(BPS-12)	3	3	864,000		540,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,131,000</u>	<u>4,252,200</u>	<u>4,412,000</u>
A01151	Total Basic Pay Other Staff				<u>6,131,000</u>	<u>4,252,200</u>	<u>4,412,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,963,000		914,000
S115	Stenographer	(BPS-14)	1	1	204,000		145,000
J013	Junior Clerk	(BPS-11)	5	5	1,165,000		1,109,000
D112	Driver	(BPS-06)	2	2	488,000		399,000
B006	Behishti	(BPS-03)	1	1	254,000		203,000
C057	Chowkidar	(BPS-03)	2	2	444,000		355,000
D006	Daftari	(BPS-03)	1	1	275,000		92,000
N005	Naib Qasid	(BPS-03)	5	5	1,111,000		1,014,000
S162	Sweeper	(BPS-03)	1	1	227,000		181,000

**BD21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BD6180	DISTRICT EDUCATION OFFICER (MALE) BUNER				
A012	TOTAL ALLOWANCES		<u>7,171,000</u>	<u>7,175,500</u>	<u>7,390,430</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,170,000</u>	<u>7,175,500</u>	<u>7,390,430</u>
A01202	House Rent Allowance		829,000	831,600	990,250
A01203	Conveyance Allowance		1,507,000	1,074,200	1,260,000
A01207	Washing Allowance		11,000	10,800	8,000
A01208	Dress Allowance		7,000	6,700	8,000
A01209	Special Additional Allowance			238,600	
A0120D	Integrated Allowance		32,000	32,300	17,000
A01217	Medical Allowance		838,000	607,800	706,520
A0121T	Adhoc Relief Allowance 2013		312,000	245,300	137,260
A01224	Entertainment Allowance		6,000	5,400	4,000
A01226	Computer Allowance		36,000	93,000	56,000
A01229	Special compensatory allowance		171,000	71,400	96,000
A0122C	Adhoc Relief Allowance - 2015		207,000	169,800	193,860
A0122M	Adhoc Relief Allowance 2016		1,085,000	872,000	1,016,850
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	8,100	8,000
A0122Y	Ad-hoc Relief Allowance 2017		1,456,000	1,109,200	1,104,940
A01233	Unattractive Area Allowance		<u>630,000</u>	<u>442,100</u>	<u>528,000</u>
001	Unattractive area allowance		630,000	442,100	
A01238	Charge allowance		1,000		102,810
A0123G	Ad-hoc Relief Allowance-2018			1,109,200	1,104,940
A01243	Special travelling allowance			217,000	
A01270	Other		<u>30,000</u>	<u>31,000</u>	<u>48,000</u>
001	Others		30,000	31,000	48,000
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>18,779,000</u>	<u>23,407,600</u>	<u>4,432,000</u>
A032	TOTAL COMMUNICATIONS		<u>250,000</u>	<u>160,000</u>	<u>250,000</u>
A03201	Postage and Telegraph		100,000	100,000	100,000
A03202	Telephone and Trunk Call		<u>150,000</u>	<u>60,000</u>	<u>150,000</u>
001	Telephone and Trunk Call		150,000	60,000	150,000

**BD21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BD6180	DISTRICT EDUCATION OFFICER (MALE) BUNER				
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,093,500</u>	<u>1,100,000</u>
A03303	Electricity		<u>500,000</u>	<u>493,500</u>	<u>500,000</u>
001	Electricity		500,000	493,500	500,000
A03304	Hot and Cold Weather Charges		500,000	600,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,641,000</u>	<u>2,217,100</u>	<u>1,751,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,600,000</u>	<u>1,100,000</u>
001	Travelling Allowance		1,000,000	1,600,000	1,100,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000	600,000
A03808	Conveyance Charges		<u>40,000</u>	<u>17,100</u>	<u>50,000</u>
001	Conveyance Charges		40,000	17,100	50,000
A039	TOTAL GENERAL		<u>15,887,000</u>	<u>19,937,000</u>	<u>1,330,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery Charges		300,000	300,000	300,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Printing and publication		20,000	20,000	50,000
A03905	Newspapers Periodicals and Books		7,000	7,000	10,000
A03906	Uniforms and Protective Clothing		15,000	15,000	20,000
A03907	Advertising & Publicity		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Advertising and Publicity		700,000	700,000	700,000
A03917	Law Charges		50,000	50,000	50,000
A03970	Others		<u>14,795,000</u>	<u>18,845,000</u>	<u>200,000</u>
001	Others			150,000	
002	Other Contingencies		150,000		200,000
093	Classroom Consumables		14,645,000	14,645,000	

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EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BD6180	DISTRICT EDUCATION OFFICER (MALE) BUNER				
264	Incentive for the best performing school teachers/ Head Masters/Head Mistress/Principles			4,050,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin: Asstt:		500,000	1,000,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,345,000</u>	<u>20,386,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>242,000</u>	<u>150,000</u>
A13001	Transport		<u>200,000</u>	<u>242,000</u>	<u>150,000</u>
001	Transport		200,000	242,000	150,000

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EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BD6180	DISTRICT EDUCATION OFFICER (MALE) BUNER				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		1,000		10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>20,094,000</u>	<u>20,094,000</u>	
A13303	Other Buildings		<u>20,094,000</u>	<u>20,094,000</u>	
001	Other Buildings.		20,094,000	20,094,000	
DISTRICT EDUCATION OFFICER (MALE) BUNER			61,359,000	63,313,300	22,948,430

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EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
BD6181	DISTRICT EDUCATION OFFICER (FEMALE) BUNE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,103,000</u>	<u>12,088,000</u>	<u>15,312,000</u>
A011	TOTAL PAY		33	33	<u>11,487,000</u>	<u>7,389,800</u>	<u>9,479,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,803,000</u>	<u>3,439,500</u>	<u>5,649,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,803,000</u>	<u>3,439,500</u>	<u>5,649,000</u>
D084	District Education Officer	(BPS-19)	1	1	732,000		614,000
D042	Deputy District Education Officer	(BPS-18)	1	1	721,000		604,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	822,000		679,000
S166	Superintendent	(BPS-17)	1	1	822,000		525,000
A057	Assistant	(BPS-16)	3	3	1,570,000		1,285,000
A090	Assistant District Education Officer	(BPS-16)	3	3	1,351,000		1,241,000
A369	Assistant Programmer	(BPS-16)	1	1	292,000		263,000
C082	Computer Operator	(BPS-12)	2	2	493,000		438,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,684,000</u>	<u>3,950,300</u>	<u>3,830,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,684,000</u>	<u>3,950,300</u>	<u>3,830,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,155,000		979,000
S115	Stenographer	(BPS-14)	1	1	190,000		163,000
J013	Junior Clerk	(BPS-11)	4	4	1,072,000		789,000
D112	Driver	(BPS-06)	2	2	432,000		375,000
B006	Behishti	(BPS-03)	1	1	118,000		98,000
C057	Chowkidar	(BPS-03)	2	2	317,000		304,000
D006	Daftari	(BPS-03)	1	1	193,000		110,000
N005	Naib Qasid	(BPS-03)	4	4	958,000		805,000
S162	Sweeper	(BPS-03)	1	1	249,000		207,000

**BD21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BD6181	DISTRICT EDUCATION OFFICER (FEMALE) BUNE				
A012	TOTAL ALLOWANCES		<u>5,616,000</u>	<u>4,698,200</u>	<u>5,833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,616,000</u>	<u>4,698,200</u>	<u>5,753,000</u>
A01202	House Rent Allowance		663,000	607,800	795,000
A01203	Conveyance Allowance		1,211,000	832,900	926,000
A01207	Washing Allowance		5,000	9,400	4,000
A01208	Dress Allowance		4,000	6,700	2,000
A0120D	Integrated Allowance		22,000	27,000	17,000
A01217	Medical Allowance		695,000	456,900	551,000
A0121M	Adhoc Relief Allowance - 2012			2,700	
A0121T	Adhoc Relief Allowance 2013		275,000	146,900	213,000
A01226	Computer Allowance		9,000	51,200	21,000
A01229	Special compensatory allowance			40,400	52,000
A0122C	Adhoc Relief Allowance - 2015		193,000	129,400	156,000
A0122M	Adhoc Relief Allowance 2016		920,000	570,100	722,000
A0122Y	Ad-hoc Relief Allowance 2017		1,121,000	738,600	948,000
A01233	Unattractive Area Allowance		<u>498,000</u>	<u>339,600</u>	<u>398,000</u>
001	Unattractive area allowance		498,000	339,600	
A0123G	Ad-hoc Relief Allowance-2018			738,600	948,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>80,000</u>
A01274	Medical Charges				80,000
A03	TOTAL OPERATING EXPENSES		<u>8,116,000</u>	<u>13,258,000</u>	<u>2,737,000</u>
A032	TOTAL COMMUNICATIONS		<u>350,000</u>	<u>228,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		150,000	150,000	150,000
A03202	Telephone and Trunk Call		<u>200,000</u>	<u>78,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		100,000	78,000	50,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A03304	Hot and Cold Weather Charges		400,000	400,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,400,000</u>	<u>1,542,000</u>	<u>1,093,000</u>

**BD21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BD6181	DISTRICT EDUCATION OFFICER (FEMALE) BUNE				
A03805	Travelling Allowance		<u>500,000</u>	<u>1,000,000</u>	<u>753,000</u>
001	Travelling Allowance		500,000	1,000,000	753,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>228,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	228,000	300,000
A03808	Conveyance Charges		<u>500,000</u>	<u>314,000</u>	<u>40,000</u>
001	Conveyance Charges		500,000	314,000	40,000
A039	TOTAL GENERAL		<u>5,966,000</u>	<u>11,088,000</u>	<u>944,000</u>
A03901	Stationery		<u>300,000</u>	<u>350,000</u>	<u>200,000</u>
001	Stationery Charges		300,000	350,000	200,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		6,000	6,000	20,000
A03906	Uniforms and Protective Clothing		10,000	10,000	20,000
A03907	Advertising & Publicity		<u>400,000</u>	<u>522,000</u>	<u>400,000</u>
001	Advertising and Publicity		400,000	522,000	400,000
A03917	Law Charges		50,000	50,000	54,000
A03970	Others		<u>5,100,000</u>	<u>10,050,000</u>	<u>150,000</u>
001	Others			100,000	
002	Other Contingencies		100,000		150,000
093	Classroom Consumables		5,000,000	5,000,000	
264	Incentive for the best performing school teachers/ Head Masters/Head Mistress/Principles			4,950,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A041	TOTAL PENSION		<u>100,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A04114	Superannuation Encashment of L.P.R		100,000	1,700,000	1,700,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts		50,000	50,000	50,000

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EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BD6181	DISTRICT EDUCATION OFFICER (FEMALE) BUNE				
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>37,500</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>25,000</u>
A09203	I.T. Equipment				25,000
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
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,500</u>
A09601	Plant and Machinery				<u>1,500</u>
001	Plant and Machinery				1,500
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>10,000</u>
A09701	Furniture and Fixtures				<u>10,000</u>
001	Furniture & Fixture				10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,583,000</u>	<u>6,640,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>38,000</u>	
A13001	Transport			<u>38,000</u>	
001	Transport			38,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment		30,000	50,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		

**BD21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BD6181	DISTRICT EDUCATION OFFICER (FEMALE) BUNE				
A13201	Furniture and Fixture		1,000		
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,552,000</u>	<u>6,552,000</u>	
A13303	Other Buildings		<u>6,552,000</u>	<u>6,552,000</u>	
001	Other Buildings.		6,552,000	6,552,000	
DISTRICT EDUCATION OFFICER (FEMALE) BUNE			31,953,000	33,736,000	19,936,500

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

BD6070 DRUG ADDICTS TREATMENT CENTERS BUNER

			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,521,000</u>	<u>1,268,600</u>	
A011	TOTAL PAY	5	<u>1,487,000</u>	<u>489,200</u>	
A011-1	TOTAL PAY OF OFFICERS	2	<u>983,000</u>	<u>322,100</u>	
A01101	Total Basic Pay Of Officer	2	<u>983,000</u>	<u>322,100</u>	
M033	Medical Officer (BPS-17)	1	381,000		
C028	Charge Nurse (BPS-16)	1	602,000		
A011-2	TOTAL PAY OF OTHER STAFF	3	<u>504,000</u>	<u>167,100</u>	
A01151	Total Basic Pay Other Staff	3	<u>504,000</u>	<u>167,100</u>	
A161	Attendant (BPS-03)	2	381,000		
S162	Sweeper (BPS-03)	1	123,000		
A012	TOTAL ALLOWANCES		<u>2,034,000</u>	<u>779,400</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,034,000</u>	<u>779,400</u>	
A01202	House Rent Allowance		92,000	45,800	
A01203	Conveyance Allowance		184,000	62,000	
A01207	Washing Allowance		2,000	500	
A01208	Dress Allowance		39,000	13,500	
A01217	Medical Allowance		104,000	35,000	
A0121B	Health Professional Allowance		1,224,000	412,400	
A0121T	Adhoc Relief Allowance 2013		26,000	8,100	
A0122C	Adhoc Relief Allowance - 2015		17,000	5,400	
A0122M	Adhoc Relief Allowance 2016		119,000	40,400	
A0122Y	Ad-hoc Relief Allowance 2017		149,000	48,500	
A01233	Unattractive Area Allowance		<u>78,000</u>	<u>27,000</u>	
001	Unattractive area allowance		78,000	27,000	
A0123G	Ad-hoc Relief Allowance-2018			48,500	
A01251	Mess Allowance			32,300	
A03	TOTAL OPERATING EXPENSES		<u>46,000</u>		

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

BD6070 DRUG ADDICTS TREATMENT CENTERS BUNER

		Rs	Rs	Rs
A033	TOTAL UTILITIES	<u>40,000</u>		
A03304	Hot and Cold Weather Charges	40,000		
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,000</u>		
A03805	Travelling Allowance	<u>1,000</u>		
001	Travelling Allowance	1,000		
A03806	Transportation of Goods	<u>1,000</u>		
001	Transportation of Goods	1,000		
A039	TOTAL GENERAL	<u>4,000</u>		
A03901	Stationery	<u>1,000</u>		
001	Stationery Charges	1,000		
A03902	Printing and Publication	<u>1,000</u>		
001	Printing and publication	1,000		
A03942	Cost of Other Stores	<u>1,000</u>		
001	Cost of other Stores	1,000		
A03970	Others	<u>1,000</u>		
001	Others	1,000		

DRUG ADDICTS TREATMENT CENTERS BUNER

3,567,000

1,268,600

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

BD6071 OTHER HOSPITALS BUNER

		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,086,600</u>	
A011	TOTAL PAY		<u>2,312,800</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,312,800</u>	
A01101	Total Basic Pay Of Officer		<u>2 312 800</u>	
A012	TOTAL ALLOWANCES		<u>4,773,800</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,773,800</u>	
A01202	House Rent Allowance		142,900	
A01203	Conveyance Allowance		241,300	
A0120X	Adhoc Allowance - 2010		297,900	
A01217	Medical Allowance		87,600	
A0121A	Ad - hoc Allowance - 2011		12,100	
A0121B	Health Professional Allowance		3,395,100	
A0121M	Adhoc Relief Allowance - 2012		32,300	
A0121T	Adhoc Relief Allowance 2013		122,600	
A0121Z	Adhoc Relief Allowance 2014		58,000	
A0122C	Adhoc Relief Allowance - 2015		82,200	
A0122M	Adhoc Relief Allowance 2016		138,800	
A0122Y	Ad-hoc Relief Allowance 2017		66,000	
A01233	Unattractive Area Allowance		<u>97,000</u>	
001	Unattractive area allowance		97,000	

OTHER HOSPITALS BUNER

7,086,600

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				

BD6074 DISTRICT HEALTH OFFICER DISPENSARIES BUN

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,804,000</u>	<u>7,435,800</u>	
A011	TOTAL PAY	40	<u>10,339,000</u>	<u>3,281,800</u>	
A011-1	TOTAL PAY OF OFFICERS	8	<u>3,155,000</u>	<u>948,800</u>	
A01101	Total Basic Pay Of Officer	8	<u>3,155,000</u>	<u>948,800</u>	
M033	Medical Officer (BPS-17)	8	3,155,000		
A011-2	TOTAL PAY OF OTHER STAFF	32	<u>7,184,000</u>	<u>2,333,000</u>	
A01151	Total Basic Pay Other Staff	32	<u>7,184,000</u>	<u>2,333,000</u>	
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	15	4,350,000		
W004	Ward Orderli (BPS-04)	2	291,000		
B006	Behishti (BPS-03)	8	1,436,000		
C057	Chowkidar (BPS-03)	7	1,107,000		
A012	TOTAL ALLOWANCES		<u>16,465,000</u>	<u>4,154,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,465,000</u>	<u>4,154,000</u>	
A01202	House Rent Allowance		714,000	284,400	
A01203	Conveyance Allowance		1,358,000	369,300	
A01207	Washing Allowance		27,000	9,400	
A01208	Dress Allowance		27,000	9,400	
A01217	Medical Allowance		753,000	225,100	
A0121B	Health Professional Allowance		10,632,000	2,179,400	
A0121T	Adhoc Relief Allowance 2013		239,000	53,900	
A0122C	Adhoc Relief Allowance - 2015		161,000	39,100	
A0122M	Adhoc Relief Allowance 2016		819,000	233,200	
A0122Y	Ad-hoc Relief Allowance 2017		1,034,000	289,800	
A01233	Unattractive Area Allowance		<u>576,000</u>	<u>163,100</u>	
001	Unattractive area allowance		576,000	163,100	
A0123G	Ad-hoc Relief Allowance-2018			289,800	
A01257	RC Allowance		125,000	8,100	

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

BD6074 DISTRICT HEALTH OFFICER DISPENSARIES BUN

		Rs	Rs	Rs
A03	TOTAL OPERATING EXPENSES	<u>1,821,000</u>	<u>259,090</u>	
A032	TOTAL COMMUNICATIONS	<u>3,000</u>		
A03201	Postage and Telegraph	3,000		
A033	TOTAL UTILITIES	<u>670,000</u>	<u>230,890</u>	
A03303	Electricity	<u>460,000</u>	<u>230,890</u>	
001	Electricity	460,000	230,890	
A03304	Hot and Cold Weather Charges	210,000		
A038	TOTAL TRAVEL & TRANSPORTATION	<u>75,000</u>	<u>28,200</u>	
A03805	Travelling Allowance	<u>15,000</u>		
001	Travelling Allowance	15,000		
A03806	Transportation of Goods	<u>60,000</u>	<u>28,200</u>	
001	Transportation of Goods	60,000	28,200	
A039	TOTAL GENERAL	<u>1,073,000</u>		
A03901	Stationery	<u>25,000</u>		
001	Stationery Charges	25,000		
A03902	Printing and Publication	<u>25,000</u>		
001	Printing and publication	25,000		
A03927	Purchase of Drug and Medicines	1,000,000		
A03970	Others	<u>23,000</u>		
002	Other Contingencies	23,000		
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		

DISTRICT HEALTH OFFICER DISPENSARIES BUN

28,626,000

7,694,890

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6129 District TB Control Officer Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>345,000</u>	<u>125,100</u>	
A011 TOTAL PAY	1		<u>220,000</u>	<u>72,800</u>	
A011-2 TOTAL PAY OF OTHER STAFF	1		<u>220,000</u>	<u>72,800</u>	
A01151 Total Basic Pay Other Staff	1		<u>220,000</u>	<u>72,800</u>	
J013 Junior Clerk (BPS-11)	1		220,000		
A012 TOTAL ALLOWANCES			<u>125,000</u>	<u>52,300</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>125,000</u>	<u>52,300</u>	
A01202 House Rent Allowance			15,000	8,100	
A01203 Conveyance Allowance			34,000	12,100	
A01217 Medical Allowance			18,000	6,700	
A0121T Adhoc Relief Allowance 2013			5,000	1,300	
A0122C Adhoc Relief Allowance - 2015			3,000	1,300	
A0122M Adhoc Relief Allowance 2016			17,000	5,400	
A0122Y Ad-hoc Relief Allowance 2017			21,000	6,700	
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>4,000</u>	
001 Unattractive area allowance			12,000	4,000	
A0123G Ad-hoc Relief Allowance-2018				6,700	
District TB Control Officer Buner			345,000	125,100	

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6194 BHU BATTARA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,098,000</u>	<u>1,066,000</u>	
A011 TOTAL PAY	8		<u>2,408,000</u>	<u>607,900</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,038,000</u>	<u>199,500</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,038,000</u>	<u>199,500</u>	
M033 Medical Officer (BPS-17)	1		436,000		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1		602,000		
A011-2 TOTAL PAY OF OTHER STAFF	6		<u>1,370,000</u>	<u>408,400</u>	
A01151 Total Basic Pay Other Staff	6		<u>1,370,000</u>	<u>408,400</u>	
P249 Primary Health Care Technician (Multi Purpose) (BPS-17)	1		282,000		
P247 Primary Health Care Technician (MCH) (BPS-12)	1		293,000		
W004 Ward Orderli (BPS-04)	1		154,000		
B006 Behishti (BPS-03)	1		151,000		
C057 Chowkidar (BPS-03)	1		249,000		
D007 Dai (BPS-03)	1		241,000		
A012 TOTAL ALLOWANCES			<u>2,690,000</u>	<u>458,100</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,689,000</u>	<u>458,100</u>	
A01202 House Rent Allowance			120,000	25,600	
A01203 Conveyance Allowance			276,000	40,400	
A01207 Washing Allowance			4,000	1,300	
A01208 Dress Allowance			4,000	1,300	
A01217 Medical Allowance			166,000	43,100	
A0121B Health Professional Allowance			1,464,000	121,300	
A0121T Adhoc Relief Allowance 2013			54,000	13,500	
A0122C Adhoc Relief Allowance - 2015			38,000	9,400	
A0122M Adhoc Relief Allowance 2016			187,000	48,500	
A0122Y Ad-hoc Relief Allowance 2017			238,000	60,700	

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6194 BHU BATTARA					
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>31,000</u>	
001 Unattractive area allowance			120,000	31,000	
A0123G Ad-hoc Relief Allowance-2018				60,700	
A01257 RC Allowance			18,000	1,300	
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>752,000</u>	<u>226,520</u>	
A033 TOTAL UTILITIES			<u>115,000</u>	<u>26,745</u>	
A03303 Electricity			<u>80,000</u>	<u>26,745</u>	
001 Electricity			80,000	26,745	
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>		
A03805 Travelling Allowance			<u>20,000</u>		
001 Travelling Allowance			20,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>		
004 POL Charges for Generator			65,000		
A039 TOTAL GENERAL			<u>552,000</u>	<u>199,775</u>	
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03902 Printing and Publication			<u>13,000</u>		
001 Printing and publication			13,000		
A03927 Purchase of Drug and Medicines			500,000	199,775	
A03942 Cost of Other Stores			13,000		
A03970 Others			<u>13,000</u>		
002 Other Contingencies			13,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6194 BHU BATTARA					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		
001 Machinery and Equipment			1,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
BHU BATTARA			5,853,000	1,292,520	

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6195 BHU PANDAIR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,046,000</u>	<u>924,400</u>	
A011 TOTAL PAY	8		<u>2,281,000</u>	<u>501,400</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,010,000</u>	<u>199,500</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,010,000</u>	<u>199,500</u>	
M033 Medical Officer (BPS-17)	1		408,000		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1		602,000		
A011-2 TOTAL PAY OF OTHER STAFF	6		<u>1,271,000</u>	<u>301,900</u>	
A01151 Total Basic Pay Other Staff	6		<u>1,271,000</u>	<u>301,900</u>	
P249 Primary Health Care Technician (Multi Purpose) (BPS-17)	1		236,000		
P247 Primary Health Care Technician (MCH) (BPS-12)	1		247,000		
W004 Ward Orderli (BPS-04)	1		127,000		
B006 Behishti (BPS-03)	1		233,000		
C057 Chowkidar (BPS-03)	1		259,000		
D007 Dai (BPS-03)	1		169,000		
A012 TOTAL ALLOWANCES			<u>2,765,000</u>	<u>423,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,764,000</u>	<u>423,000</u>	
A01202 House Rent Allowance			124,000	31,000	
A01203 Conveyance Allowance			274,000	53,900	
A01207 Washing Allowance			4,000	1,300	
A01208 Dress Allowance			4,000	1,300	
A01217 Medical Allowance			166,000	36,400	
A0121B Health Professional Allowance			1,464,000	121,300	
A0121T Adhoc Relief Allowance 2013			52,000	9,400	
A0122C Adhoc Relief Allowance - 2015			36,000	6,700	
A0122M Adhoc Relief Allowance 2016			178,000	40,400	
A0122Y Ad-hoc Relief Allowance 2017			228,000	49,900	

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
 BD6195 BHU PANDAIR					
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>20,200</u>	
001 Unattractive area allowance			120,000	20,200	
A0123G Ad-hoc Relief Allowance-2018				49,900	
A01252 Non Practising Allowance			96,000		
A01257 RC Allowance			18,000	1,300	
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>732,000</u>	<u>216,854</u>	
A033 TOTAL UTILITIES			<u>115,000</u>	<u>17,019</u>	
A03303 Electricity			<u>80,000</u>	<u>17,019</u>	
001 Electricity			80,000	17,019	
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>		
A03805 Travelling Allowance			<u>20,000</u>		
001 Travelling Allowance			20,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>		
004 POL Charges for Generator			50,000		
A039 TOTAL GENERAL			<u>547,000</u>	<u>199,835</u>	
A03901 Stationery			<u>1,000</u>		
001 Stationery Charges			1,000		
A03902 Printing and Publication			<u>13,000</u>		
001 Printing and publication			13,000		
A03927 Purchase of Drug and Medicines			500,000	199,835	
A03942 Cost of Other Stores			20,000		
A03970 Others			<u>13,000</u>		
002 Other Contingencies			13,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6195 BHU PANDAIR					
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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		
001 Machinery and Equipment			1,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
BHU PANDAIR			5,781,000	1,141,254	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD6196	BHU TOPAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,462,000</u>	<u>1,140,200</u>	
A011	TOTAL PAY	8		<u>1,907,000</u>	<u>665,800</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>574,000</u>	<u>195,400</u>	
A01101	Total Basic Pay Of Officer	1		<u>574,000</u>	<u>195,400</u>	
M033	Medical Officer (BPS-17)	1		574,000		
A011-2	TOTAL PAY OF OTHER STAFF	7		<u>1,333,000</u>	<u>470,400</u>	
A01151	Total Basic Pay Other Staff	7		<u>1,333,000</u>	<u>470,400</u>	
P249	Primary Health Care Technician (Multi Purpose) (BPS-17)	2		529,000		
P247	Primary Health Care Technician (MCH) (BPS-12)	1		282,000		
W004	Ward Orderli (BPS-04)	1		122,000		
B006	Behishti (BPS-03)	1		160,000		
C057	Chowkidar (BPS-03)	1		118,000		
D007	Dai (BPS-03)	1		122,000		
A012	TOTAL ALLOWANCES			<u>2,555,000</u>	<u>474,400</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,554,000</u>	<u>474,400</u>	
A01202	House Rent Allowance			129,000	47,200	
A01203	Conveyance Allowance			250,000	63,300	
A01207	Washing Allowance			4,000	1,300	
A01208	Dress Allowance			4,000	1,300	
A01217	Medical Allowance			148,000	44,500	
A0121B	Health Professional Allowance			1,464,000	134,800	
A0121T	Adhoc Relief Allowance 2013			46,000	10,800	
A0122C	Adhoc Relief Allowance - 2015			32,000	8,100	
A0122M	Adhoc Relief Allowance 2016			160,000	37,700	
A0122Y	Ad-hoc Relief Allowance 2017			191,000	47,200	
A01233	Unattractive Area Allowance			<u>108,000</u>	<u>29,700</u>	
001	Unattractive area allowance			108,000	29,700	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6196 BHU TOPAI					
A0123G Ad-hoc Relief Allowance-2018				47,200	
A01257 RC Allowance			18,000	1,300	
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>730,000</u>	<u>199,835</u>	
A033 TOTAL UTILITIES			<u>100,000</u>		
A03303 Electricity			<u>65,000</u>		
001 Electricity			65,000		
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>		
A03805 Travelling Allowance			<u>20,000</u>		
001 Travelling Allowance			20,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>		
004 POL Charges for Generator			50,000		
A039 TOTAL GENERAL			<u>560,000</u>	<u>199,835</u>	
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03927 Purchase of Drug and Medicines			500,000	199,835	
A03942 Cost of Other Stores			20,000		
A03970 Others			<u>20,000</u>		
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6196 BHU TOPAI					
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		
001 Machinery and Equipment			1,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
BHU TOPAI			5,195,000	1,340,035	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6197 BHU ELAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,009,000</u>	<u>1,897,600</u>	
A011 TOTAL PAY	8		<u>2,259,000</u>	<u>899,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>151,000</u>	
A01101 Total Basic Pay Of Officer				<u>151,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>2,259,000</u>	<u>748,000</u>	
A01151 Total Basic Pay Other Staff	8		<u>2,259,000</u>	<u>748,000</u>	
P249 Primary Health Care Technician (Multi Purpose) (BPS-17)	2		755,000		
P247 Primary Health Care Technician (MCH) (BPS-12)	1		385,000		
W004 Ward Orderli (BPS-04)	1		247,000		
B006 Behishti (BPS-03)	1		160,000		
C057 Chowkidar (BPS-03)	1		227,000		
D007 Dai (BPS-03)	1		199,000		
T049 Tubewell Operator (BPS-03)	1		286,000		
A012 TOTAL ALLOWANCES			<u>2,750,000</u>	<u>998,600</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,749,000</u>	<u>998,600</u>	
A01202 House Rent Allowance			111,000	32,300	
A01203 Conveyance Allowance			275,000	80,900	
A01207 Washing Allowance			4,000	1,300	
A01208 Dress Allowance			4,000	1,300	
A01217 Medical Allowance			166,000	56,600	
A0121B Health Professional Allowance			1,464,000	493,300	
A0121T Adhoc Relief Allowance 2013			62,000	20,200	
A0122C Adhoc Relief Allowance - 2015			42,000	13,500	
A0122M Adhoc Relief Allowance 2016			211,000	72,800	
A0122Y Ad-hoc Relief Allowance 2017			272,000	90,300	
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>40,400</u>	
001 Unattractive area allowance			120,000	40,400	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6197 BHU ELAI					
A0123G Ad-hoc Relief Allowance-2018				90,300	
A01257 RC Allowance			18,000	5,400	
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>730,000</u>	<u>107,440</u>	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>32,405</u>	
A03303 Electricity			<u>65,000</u>	<u>32,405</u>	
001 Electricity			65,000	32,405	
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>		
A03805 Travelling Allowance			<u>13,000</u>		
001 Travelling Allowance			13,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>		
004 POL Charges for Generator			65,000		
A039 TOTAL GENERAL			<u>552,000</u>	<u>75,035</u>	
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03902 Printing and Publication			<u>13,000</u>		
001 Printing and publication			13,000		
A03927 Purchase of Drug and Medicines			500,000	75,035	
A03942 Cost of Other Stores			13,000		
A03970 Others			<u>13,000</u>		
002 Other Contingencies			13,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
 BD6197 BHU ELAI					
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>		
A13101 Machinery and Equipment			<u>39,000</u>		
001 Machinery and Equipment			39,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		
A13303 Other Buildings			<u>39,000</u>		
001 Other Buildings.			39,000		
 BHU ELAI			5,818,000	2,005,040	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BD6198	BHU GOKAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,464,000</u>	<u>1,756,200</u>	
A011	TOTAL PAY		8		<u>2,657,000</u>	<u>885,500</u>	
A011-1	TOTAL PAY OF OFFICERS		2		<u>1,065,000</u>	<u>350,400</u>	
A01101	Total Basic Pay Of Officer		2		<u>1,065,000</u>	<u>350,400</u>	
M033	Medical Officer	(BPS-17)	1		463,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1		602,000		
A011-2	TOTAL PAY OF OTHER STAFF		6		<u>1,592,000</u>	<u>535,100</u>	
A01151	Total Basic Pay Other Staff		6		<u>1,592,000</u>	<u>535,100</u>	
P249	Primary Health Care Technician (Multi Purpose)	(BPS-17)	1		329,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	1		397,000		
W004	Ward Orderli	(BPS-04)	1		295,000		
B006	Behishti	(BPS-03)	1		222,000		
C057	Chowkidar	(BPS-03)	1		222,000		
D007	Dai	(BPS-03)	1		127,000		
A012	TOTAL ALLOWANCES				<u>2,807,000</u>	<u>870,700</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,806,000</u>	<u>870,700</u>	
A01202	House Rent Allowance				104,000	28,300	
A01203	Conveyance Allowance				246,000	60,700	
A01207	Washing Allowance				4,000	1,300	
A01208	Dress Allowance				4,000	1,300	
A01217	Medical Allowance				166,000	49,900	
A0121B	Health Professional Allowance				1,464,000	369,300	
A0121T	Adhoc Relief Allowance 2013				63,000	20,200	
A0122C	Adhoc Relief Allowance - 2015				43,000	13,500	
A0122M	Adhoc Relief Allowance 2016				212,000	71,400	
A0122Y	Ad-hoc Relief Allowance 2017				266,000	89,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6198 BHU GOKAND					
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>39,100</u>	
001 Unattractive area allowance			120,000	39,100	
A0123G Ad-hoc Relief Allowance-2018				89,000	
A01250 Incentive Allowance				32,300	
A01252 Non Practising Allowance			96,000		
A01257 RC Allowance			18,000	5,400	
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>730,000</u>	<u>84,589</u>	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>28,554</u>	
A03303 Electricity			<u>65,000</u>	<u>28,554</u>	
001 Electricity			65,000	28,554	
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>		
A03805 Travelling Allowance			<u>13,000</u>		
001 Travelling Allowance			13,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>		
004 POL Charges for Generator			65,000		
A039 TOTAL GENERAL			<u>552,000</u>	<u>56,035</u>	
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03902 Printing and Publication			<u>13,000</u>		
001 Printing and publication			13,000		
A03927 Purchase of Drug and Medicines			500,000	56,035	
A03942 Cost of Other Stores			13,000		
A03970 Others			<u>13,000</u>		
002 Other Contingencies			13,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6198 BHU GOKAND					
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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>		
A13101 Machinery and Equipment			<u>39,000</u>		
001 Machinery and Equipment			39,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		
A13303 Other Buildings			<u>39,000</u>		
001 Other Buildings.			39,000		
BHU GOKAND			6,273,000	1,840,789	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD6199	BHU NAWAKALAY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,357,000</u>	<u>1,346,600</u>	
A011	TOTAL PAY	7		<u>1,901,000</u>	<u>547,200</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>463,000</u>	<u>151,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>463,000</u>	<u>151,000</u>	
M033	Medical Officer (BPS-17)	1		463,000		
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>1,438,000</u>	<u>396,200</u>	
A01151	Total Basic Pay Other Staff	6		<u>1,438,000</u>	<u>396,200</u>	
P249	Primary Health Care Technician (Multi Purpose) (BPS-17)	2		621,000		
P247	Primary Health Care Technician (MCH) (BPS-12)	1		236,000		
W004	Ward Orderli (BPS-04)	1		259,000		
C057	Chowkidar (BPS-03)	1		123,000		
D007	Dai (BPS-03)	1		199,000		
A012	TOTAL ALLOWANCES			<u>2,456,000</u>	<u>799,400</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,455,000</u>	<u>799,400</u>	
A01202	House Rent Allowance			102,000	37,700	
A01203	Conveyance Allowance			231,000	66,000	
A01207	Washing Allowance			2,000	500	
A01208	Dress Allowance			2,000	500	
A01217	Medical Allowance			130,000	37,700	
A0121B	Health Professional Allowance			1,464,000	452,900	
A0121T	Adhoc Relief Allowance 2013			42,000	12,100	
A0122C	Adhoc Relief Allowance - 2015			29,000	8,100	
A0122M	Adhoc Relief Allowance 2016			149,000	44,500	
A0122Y	Ad-hoc Relief Allowance 2017			190,000	55,300	
A01233	Unattractive Area Allowance			<u>96,000</u>	<u>28,300</u>	
001	Unattractive area allowance			96,000	28,300	
A0123G	Ad-hoc Relief Allowance-2018				55,300	
A01257	RC Allowance			18,000	500	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6199 BHU NAWAKALAY					
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>730,000</u>	<u>102,823</u>	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>27,788</u>	
A03303 Electricity			<u>65,000</u>	<u>27,788</u>	
001 Electricity			65,000	27,788	
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>		
A03805 Travelling Allowance			<u>13,000</u>		
001 Travelling Allowance			13,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>		
004 POL Charges for Generator			65,000		
A039 TOTAL GENERAL			<u>552,000</u>	<u>75,035</u>	
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03902 Printing and Publication			<u>13,000</u>		
001 Printing and publication			13,000		
A03927 Purchase of Drug and Medicines			500,000	75,035	
A03942 Cost of Other Stores			13,000		
A03970 Others			<u>13,000</u>		
002 Other Contingencies			13,000		
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		

**BD21C17 (13)
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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6199 BHU NAWAKALAY					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>		
A13101 Machinery and Equipment			<u>39,000</u>		
001 Machinery and Equipment			39,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		
A13303 Other Buildings			<u>39,000</u>		
001 Other Buildings.			39,000		
BHU NAWAKALAY			5,166,000	1,449,423	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD6200	BHU TORWARSAK					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,045,000</u>	<u>1,692,700</u>	
A011	TOTAL PAY	8		<u>2,331,000</u>	<u>766,900</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,002,000</u>	<u>328,900</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,002,000</u>	<u>328,900</u>	
M033	Medical Officer (BPS-17)	1		436,000		
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1		566,000		
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>1,329,000</u>	<u>438,000</u>	
A01151	Total Basic Pay Other Staff	6		<u>1,329,000</u>	<u>438,000</u>	
P249	Primary Health Care Technician (Multi Purpose) (BPS-17)	1		236,000		
P247	Primary Health Care Technician (MCH) (BPS-12)	1		328,000		
W004	Ward Orderli (BPS-04)	1		271,000		
B006	Behishti (BPS-03)	1		249,000		
C057	Chowkidar (BPS-03)	1		123,000		
D007	Dai (BPS-03)	1		122,000		
A012	TOTAL ALLOWANCES			<u>2,714,000</u>	<u>925,800</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,713,000</u>	<u>925,800</u>	
A01202	House Rent Allowance			120,000	36,400	
A01203	Conveyance Allowance			278,000	53,900	
A01207	Washing Allowance			4,000	1,300	
A01208	Dress Allowance			4,000	1,300	
A01217	Medical Allowance			166,000	49,900	
A0121B	Health Professional Allowance			1,464,000	493,300	
A0121T	Adhoc Relief Allowance 2013			59,000	17,500	
A0122C	Adhoc Relief Allowance - 2015			41,000	12,100	
A0122M	Adhoc Relief Allowance 2016			206,000	62,000	
A0122Y	Ad-hoc Relief Allowance 2017			233,000	76,800	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6200 BHU TORWARSAK					
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>39,100</u>	
001 Unattractive area allowance			120,000	39,100	
A0123G Ad-hoc Relief Allowance-2018				76,800	
A01257 RC Allowance			18,000	5,400	
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>782,000</u>	<u>107,492</u>	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>32,457</u>	
A03303 Electricity			<u>65,000</u>	<u>32,457</u>	
001 Electricity			65,000	32,457	
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>		
A03805 Travelling Allowance			<u>65,000</u>		
001 Travelling Allowance			65,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>		
004 POL Charges for Generator			65,000		
A039 TOTAL GENERAL			<u>552,000</u>	<u>75,035</u>	
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03902 Printing and Publication			<u>13,000</u>		
001 Printing and publication			13,000		
A03927 Purchase of Drug and Medicines			500,000	75,035	
A03942 Cost of Other Stores			13,000		
A03970 Others			<u>13,000</u>		
002 Other Contingencies			13,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6200 BHU TORWARSAK					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>		
A13101 Machinery and Equipment			<u>39,000</u>		
001 Machinery and Equipment			39,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		
A13303 Other Buildings			<u>39,000</u>		
001 Other Buildings.			39,000		
BHU TORWARSAK			5,906,000	1,800,192	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD6201	BHU DOKADA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,506,000</u>	<u>1,812,800</u>	
A011	TOTAL PAY	8		<u>2,846,000</u>	<u>824,900</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>463,000</u>	<u>151,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>463,000</u>	<u>151,000</u>	
M033	Medical Officer (BPS-17)	1		463,000		
A011-2	TOTAL PAY OF OTHER STAFF	7		<u>2,383,000</u>	<u>673,900</u>	
A01151	Total Basic Pay Other Staff	7		<u>2,383,000</u>	<u>673,900</u>	
P249	Primary Health Care Technician (Multi Purpose) (BPS-17)	2		782,000		
P247	Primary Health Care Technician (MCH) (BPS-12)	1		782,000		
W004	Ward Orderli (BPS-04)	1		169,000		
B006	Behishti (BPS-03)	1		264,000		
C057	Chowkidar (BPS-03)	1		264,000		
D007	Dai (BPS-03)	1		122,000		
A012	TOTAL ALLOWANCES			<u>2,660,000</u>	<u>987,900</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,659,000</u>	<u>987,900</u>	
A01202	House Rent Allowance			118,000	59,300	
A01203	Conveyance Allowance			248,000	83,600	
A01207	Washing Allowance			4,000	1,300	
A01208	Dress Allowance			4,000	1,300	
A01217	Medical Allowance			148,000	43,100	
A0121B	Health Professional Allowance			1,464,000	493,300	
A0121T	Adhoc Relief Allowance 2013			58,000	18,900	
A0122C	Adhoc Relief Allowance - 2015			41,000	13,500	
A0122M	Adhoc Relief Allowance 2016			198,000	67,400	
A0122Y	Ad-hoc Relief Allowance 2017			250,000	82,200	
A01233	Unattractive Area Allowance			<u>108,000</u>	<u>36,400</u>	
001	Unattractive area allowance			108,000	36,400	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6201 BHU DOKADA					
A0123G Ad-hoc Relief Allowance-2018				82,200	
A01257 RC Allowance			18,000	5,400	
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>730,000</u>	<u>72,720</u>	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>39,998</u>	
A03303 Electricity			<u>65,000</u>	<u>39,998</u>	
001 Electricity			65,000	39,998	
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>		
A03805 Travelling Allowance			<u>13,000</u>		
001 Travelling Allowance			13,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>		
004 POL Charges for Generator			65,000		
A039 TOTAL GENERAL			<u>552,000</u>	<u>32,722</u>	
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03902 Printing and Publication			<u>13,000</u>		
001 Printing and publication			13,000		
A03927 Purchase of Drug and Medicines			500,000	32,722	
A03942 Cost of Other Stores			13,000		
A03970 Others			<u>13,000</u>		
002 Other Contingencies			13,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6201 BHU DOKADA					
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>		
A13101 Machinery and Equipment			<u>39,000</u>		
001 Machinery and Equipment			39,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		
A13303 Other Buildings			<u>39,000</u>		
001 Other Buildings.			39,000		
BHU DOKADA			6,315,000	1,885,520	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6202 BHU BANGIRAY					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,458,000</u>	<u>878,500</u>	
A011 TOTAL PAY	8		<u>1,949,000</u>	<u>459,600</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>408,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>408,000</u>		
M033 Medical Officer (BPS-17)	1		408,000		
A011-2 TOTAL PAY OF OTHER STAFF	7		<u>1,541,000</u>	<u>459,600</u>	
A01151 Total Basic Pay Other Staff	7		<u>1,541,000</u>	<u>459,600</u>	
P249 Primary Health Care Technician (Multi Purpose) (BPS-17)	2		471,000		
P247 Primary Health Care Technician (MCH) (BPS-12)	1		397,000		
W004 Ward Orderli (BPS-04)	1		127,000		
B006 Behishti (BPS-03)	1		264,000		
C057 Chowkidar (BPS-03)	1		160,000		
D007 Dai (BPS-03)	1		122,000		
A012 TOTAL ALLOWANCES			<u>2,509,000</u>	<u>418,900</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,508,000</u>	<u>418,900</u>	
A01202 House Rent Allowance			86,000	25,600	
A01203 Conveyance Allowance			248,000	52,600	
A01207 Washing Allowance			4,000	1,300	
A01208 Dress Allowance			4,000	1,300	
A01217 Medical Allowance			148,000	43,100	
A0121B Health Professional Allowance			1,464,000	121,300	
A0121T Adhoc Relief Allowance 2013			45,000	9,400	
A0122C Adhoc Relief Allowance - 2015			32,000	6,700	
A0122M Adhoc Relief Allowance 2016			156,000	36,400	
A0122Y Ad-hoc Relief Allowance 2017			195,000	45,800	
A01233 Unattractive Area Allowance			<u>108,000</u>	<u>28,300</u>	
001 Unattractive area allowance			108,000	28,300	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
 BD6202 BHU BANGIRAY					
A0123G Ad-hoc Relief Allowance-2018				45,800	
A01257 RC Allowance			18,000	1,300	
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>730,000</u>	<u>188,935</u>	
A033 TOTAL UTILITIES			<u>100,000</u>		
A03303 Electricity			<u>65,000</u>		
001 Electricity			65,000		
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>		
A03805 Travelling Allowance			<u>13,000</u>		
001 Travelling Allowance			13,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>		
004 POL Charges for Generator			65,000		
A039 TOTAL GENERAL			<u>552,000</u>	<u>188,935</u>	
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03902 Printing and Publication			<u>13,000</u>		
001 Printing and publication			13,000		
A03927 Purchase of Drug and Medicines			500,000	188,935	
A03942 Cost of Other Stores			13,000		
A03970 Others			<u>13,000</u>		
002 Other Contingencies			13,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
 BD6202 BHU BANGIRAY					
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>		
A13101 Machinery and Equipment			<u>39,000</u>		
001 Machinery and Equipment			39,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		
A13303 Other Buildings			<u>39,000</u>		
001 Other Buildings.			39,000		
 BHU BANGIRAY			5,267,000	1,067,435	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6203 BHU GAGRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,906,000</u>	<u>1,068,600</u>	
A011 TOTAL PAY	8		<u>2,231,000</u>	<u>572,800</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>381,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>381,000</u>		
M033 Medical Officer (BPS-17)	1		381,000		
A011-2 TOTAL PAY OF OTHER STAFF	7		<u>1,850,000</u>	<u>572,800</u>	
A01151 Total Basic Pay Other Staff	7		<u>1,850,000</u>	<u>572,800</u>	
P249 Primary Health Care Technician (Multi Purpose) (BPS-17)	2		848,000		
P247 Primary Health Care Technician (MCH) (BPS-12)	1		362,000		
W004 Ward Orderli (BPS-04)	1		122,000		
B006 Behishti (BPS-03)	1		160,000		
C057 Chowkidar (BPS-03)	1		123,000		
D007 Dai (BPS-03)	1		235,000		
A012 TOTAL ALLOWANCES			<u>2,675,000</u>	<u>495,800</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,674,000</u>	<u>495,800</u>	
A01202 House Rent Allowance			104,000	31,000	
A01203 Conveyance Allowance			252,000	52,600	
A01207 Washing Allowance			4,000	1,300	
A01208 Dress Allowance			4,000	1,300	
A01217 Medical Allowance			158,000	43,100	
A0121B Health Professional Allowance			1,464,000	121,300	
A0121T Adhoc Relief Allowance 2013			65,000	12,100	
A0122C Adhoc Relief Allowance - 2015			45,000	9,400	
A0122M Adhoc Relief Allowance 2016			229,000	45,800	
A0122Y Ad-hoc Relief Allowance 2017			223,000	58,000	
A01233 Unattractive Area Allowance			<u>108,000</u>	<u>28,300</u>	
001 Unattractive area allowance			108,000	28,300	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6203 BHU GAGRA					
A0123G Ad-hoc Relief Allowance-2018				58,000	
A01250 Incentive Allowance				32,300	
A01257 RC Allowance			18,000	1,300	
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>717,000</u>	<u>199,685</u>	
A033 TOTAL UTILITIES			<u>100,000</u>		
A03303 Electricity			<u>65,000</u>		
001 Electricity			65,000		
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>		
A03805 Travelling Allowance			<u>13,000</u>		
001 Travelling Allowance			13,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>		
004 POL Charges for Generator			65,000		
A039 TOTAL GENERAL			<u>539,000</u>	<u>199,685</u>	
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03902 Printing and Publication			<u>13,000</u>		
001 Printing and publication			13,000		
A03927 Purchase of Drug and Medicines			500,000	199,685	
A03970 Others			<u>13,000</u>		
002 Other Contingencies			13,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
 BD6203 BHU GAGRA					
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>		
A13101 Machinery and Equipment			<u>39,000</u>		
001 Machinery and Equipment			39,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		
A13303 Other Buildings			<u>39,000</u>		
001 Other Buildings.			39,000		
 BHU GAGRA			5,702,000	1,268,285	

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD6204	BHU CHARORAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,066,000</u>	<u>1,595,700</u>	
A011	TOTAL PAY	7		<u>1,668,000</u>	<u>741,300</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>408,000</u>	<u>326,200</u>	
A01101	Total Basic Pay Of Officer	1		<u>408,000</u>	<u>326,200</u>	
M033	Medical Officer (BPS-17)	1		408,000		
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>1,260,000</u>	<u>415,100</u>	
A01151	Total Basic Pay Other Staff	6		<u>1,260,000</u>	<u>415,100</u>	
P249	Primary Health Care Technician (Multi Purpose) (BPS-17)	2		460,000		
P247	Primary Health Care Technician (MCH) (BPS-12)	1		282,000		
W004	Ward Orderli (BPS-04)	1		217,000		
C057	Chowkidar (BPS-03)	1		132,000		
D007	Dai (BPS-03)	1		169,000		
A012	TOTAL ALLOWANCES			<u>2,398,000</u>	<u>854,400</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,398,000</u>	<u>854,400</u>	
A01202	House Rent Allowance			86,000	43,100	
A01203	Conveyance Allowance			229,000	64,700	
A01207	Washing Allowance			2,000	1,300	
A01208	Dress Allowance			2,000	1,300	
A01217	Medical Allowance			130,000	44,500	
A0121B	Health Professional Allowance			1,464,000	493,300	
A0121T	Adhoc Relief Allowance 2013			39,000	10,800	
A0122C	Adhoc Relief Allowance - 2015			27,000	8,100	
A0122M	Adhoc Relief Allowance 2016			138,000	43,100	
A0122Y	Ad-hoc Relief Allowance 2017			167,000	55,300	
A01233	Unattractive Area Allowance			<u>96,000</u>	<u>32,300</u>	
001	Unattractive area allowance			96,000	32,300	
A0123G	Ad-hoc Relief Allowance-2018				55,300	
A01257	RC Allowance			18,000	1,300	

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6204 BHU CHARORAI					
A03 TOTAL OPERATING EXPENSES			<u>730,000</u>	<u>219,734</u>	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>19,713</u>	
A03303 Electricity			<u>65,000</u>	<u>19,713</u>	
001 Electricity			65,000	19,713	
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>		
A03805 Travelling Allowance			<u>13,000</u>		
001 Travelling Allowance			13,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>		
004 POL Charges for Generator			65,000		
A039 TOTAL GENERAL			<u>552,000</u>	<u>200,021</u>	
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03902 Printing and Publication			<u>13,000</u>		
001 Printing and publication			13,000		
A03927 Purchase of Drug and Medicines			500,000	200,021	
A03942 Cost of Other Stores			13,000		
A03970 Others			<u>13,000</u>		
002 Other Contingencies			13,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>		
A13101 Machinery and Equipment			<u>39,000</u>		
001 Machinery and Equipment			39,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				

BD6204 BHU CHARORAI

A13303	Other Buildings		<u>39,000</u>		
001	Other Buildings.		39,000		

BHU CHARORAI

4,874,000

1,815,434

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6205 BHU KOGA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,140,000</u>	<u>968,700</u>	
A011 TOTAL PAY	8		<u>2,394,000</u>	<u>520,200</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>463,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>463,000</u>		
M033 Medical Officer (BPS-17)	1		463,000		
A011-2 TOTAL PAY OF OTHER STAFF	7		<u>1,931,000</u>	<u>520,200</u>	
A01151 Total Basic Pay Other Staff	7		<u>1,931,000</u>	<u>520,200</u>	
P249 Primary Health Care Technician (Multi Purpose) (BPS-17)	2		984,000		
P247 Primary Health Care Technician (MCH) (BPS-12)	1		236,000		
W004 Ward Orderli (BPS-04)	1		169,000		
B006 Behishti (BPS-03)	1		270,000		
C057 Chowkidar (BPS-03)	1		118,000		
D007 Dai (BPS-03)	1		154,000		
A012 TOTAL ALLOWANCES			<u>2,746,000</u>	<u>448,500</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,745,000</u>	<u>448,500</u>	
A01202 House Rent Allowance			118,000	20,200	
A01203 Conveyance Allowance			248,000	44,500	
A01207 Washing Allowance			4,000	500	
A01208 Dress Allowance			4,000	500	
A01217 Medical Allowance			148,000	36,400	
A0121B Health Professional Allowance			1,464,000	121,300	
A0121T Adhoc Relief Allowance 2013			57,000	12,100	
A0122C Adhoc Relief Allowance - 2015			39,000	8,100	
A0122M Adhoc Relief Allowance 2016			202,000	41,800	
A0122Y Ad-hoc Relief Allowance 2017			239,000	52,600	
A01233 Unattractive Area Allowance			<u>108,000</u>	<u>24,300</u>	
001 Unattractive area allowance			108,000	24,300	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
 BD6205 BHU KOGA					
A0123G Ad-hoc Relief Allowance-2018				52,600	
A01250 Incentive Allowance				32,300	
A01252 Non Practising Allowance			96,000		
A01257 RC Allowance			18,000	1,300	
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>730,000</u>	<u>92,856</u>	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>17,821</u>	
A03303 Electricity			<u>65,000</u>	<u>17,821</u>	
001 Electricity			65,000	17,821	
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>		
A03805 Travelling Allowance			<u>13,000</u>		
001 Travelling Allowance			13,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>		
004 POL Charges for Generator			65,000		
A039 TOTAL GENERAL			<u>552,000</u>	<u>75,035</u>	
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03902 Printing and Publication			<u>13,000</u>		
001 Printing and publication			13,000		
A03927 Purchase of Drug and Medicines			500,000	75,035	
A03942 Cost of Other Stores			13,000		
A03970 Others			<u>13,000</u>		
002 Other Contingencies			13,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
 BD6205 BHU KOGA					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>		
A13101 Machinery and Equipment			<u>39,000</u>		
001 Machinery and Equipment			39,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		
A13303 Other Buildings			<u>39,000</u>		
001 Other Buildings.			39,000		
 BHU KOGA			5,949,000	1,061,556	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD6206	BHU KORYA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,797,000</u>	<u>1,621,300</u>	
A011	TOTAL PAY	8		<u>2,229,000</u>	<u>684,700</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>463,000</u>	<u>151,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>463,000</u>	<u>151,000</u>	
M033	Medical Officer (BPS-17)	1		463,000		
A011-2	TOTAL PAY OF OTHER STAFF	7		<u>1,766,000</u>	<u>533,700</u>	
A01151	Total Basic Pay Other Staff	7		<u>1,766,000</u>	<u>533,700</u>	
P249	Primary Health Care Technician (Multi Purpose) (BPS-17)	2		517,000		
P247	Primary Health Care Technician (MCH) (BPS-12)	1		351,000		
W004	Ward Orderli (BPS-04)	1		295,000		
B006	Behishti (BPS-03)	1		160,000		
C057	Chowkidar (BPS-03)	1		160,000		
D007	Dai (BPS-03)	1		283,000		
A012	TOTAL ALLOWANCES			<u>2,568,000</u>	<u>936,600</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,565,000</u>	<u>936,600</u>	
A01202	House Rent Allowance			86,000	25,600	
A01203	Conveyance Allowance			252,000	72,800	
A01207	Washing Allowance			4,000	1,300	
A01208	Dress Allowance			4,000	1,300	
A01217	Medical Allowance			148,000	49,900	
A0121B	Health Professional Allowance			1,464,000	493,300	
A0121T	Adhoc Relief Allowance 2013			49,000	14,800	
A0122C	Adhoc Relief Allowance - 2015			34,000	10,800	
A0122M	Adhoc Relief Allowance 2016			175,000	55,300	
A0122Y	Ad-hoc Relief Allowance 2017			223,000	68,700	
A01233	Unattractive Area Allowance			<u>108,000</u>	<u>36,400</u>	
001	Unattractive area allowance			108,000	36,400	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
 BD6206 BHU KORYA					
A0123G Ad-hoc Relief Allowance-2018				68,700	
A01250 Incentive Allowance				32,300	
A01257 RC Allowance			18,000	5,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		
A01274 Medical Charges			<u>3,000</u>		
001 Medical Charges			3,000		
A03 TOTAL OPERATING EXPENSES			<u>730,000</u>	<u>232,027</u>	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>32,000</u>	
A03303 Electricity			<u>65,000</u>	<u>32,000</u>	
001 Electricity			65,000	32,000	
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>		
A03805 Travelling Allowance			<u>13,000</u>		
001 Travelling Allowance			13,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>		
004 POL Charges for Generator			65,000		
A039 TOTAL GENERAL			<u>552,000</u>	<u>200,027</u>	
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03902 Printing and Publication			<u>13,000</u>		
001 Printing and publication			13,000		
A03927 Purchase of Drug and Medicines			500,000	200,027	
A03942 Cost of Other Stores			13,000		
A03970 Others			<u>13,000</u>		
002 Other Contingencies			13,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>287,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6206 BHU KORYA					
A041 TOTAL PENSION			<u>287,000</u>		
A04114 Superannuation Encashment of L.P.R			287,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>		
A13101 Machinery and Equipment			<u>39,000</u>		
001 Machinery and Equipment			39,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		
A13303 Other Buildings			<u>39,000</u>		
001 Other Buildings.			39,000		
BHU KORYA			5,892,000	1,853,327	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD6207	BHU LANGOW					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,640,000</u>	<u>1,812,700</u>	
A011	TOTAL PAY	8		<u>2,079,000</u>	<u>870,700</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>408,000</u>	<u>326,200</u>	
A01101	Total Basic Pay Of Officer	1		<u>408,000</u>	<u>326,200</u>	
M033	Medical Officer (BPS-17)	1		408,000		
A011-2	TOTAL PAY OF OTHER STAFF	7		<u>1,671,000</u>	<u>544,500</u>	
A01151	Total Basic Pay Other Staff	7		<u>1,671,000</u>	<u>544,500</u>	
P249	Primary Health Care Technician (Multi Purpose) (BPS-17)	2		564,000		
P247	Primary Health Care Technician (MCH) (BPS-12)	1		316,000		
W004	Ward Orderli (BPS-04)	1		154,000		
B006	Behishti (BPS-03)	1		127,000		
C057	Chowkidar (BPS-03)	1		275,000		
D007	Dai (BPS-03)	1		235,000		
A012	TOTAL ALLOWANCES			<u>2,561,000</u>	<u>942,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,560,000</u>	<u>942,000</u>	
A01202	House Rent Allowance			113,000	59,300	
A01203	Conveyance Allowance			250,000	84,900	
A01207	Washing Allowance			4,000	1,300	
A01208	Dress Allowance			4,000	1,300	
A01217	Medical Allowance			148,000	49,900	
A0121B	Health Professional Allowance			1,464,000	493,300	
A0121T	Adhoc Relief Allowance 2013			48,000	14,800	
A0122C	Adhoc Relief Allowance - 2015			32,000	10,800	
A0122M	Adhoc Relief Allowance 2016			163,000	53,900	
A0122Y	Ad-hoc Relief Allowance 2017			208,000	67,400	
A01233	Unattractive Area Allowance			<u>108,000</u>	<u>36,400</u>	
001	Unattractive area allowance			108,000	36,400	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6207 BHU LANGOW					
A0123G Ad-hoc Relief Allowance-2018				67,400	
A01257 RC Allowance			18,000	1,300	
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>730,000</u>	<u>109,027</u>	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>33,992</u>	
A03303 Electricity			<u>65,000</u>	<u>33,992</u>	
001 Electricity			65,000	33,992	
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>		
A03805 Travelling Allowance			<u>13,000</u>		
001 Travelling Allowance			13,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>		
004 POL Charges for Generator			65,000		
A039 TOTAL GENERAL			<u>552,000</u>	<u>75,035</u>	
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03902 Printing and Publication			<u>13,000</u>		
001 Printing and publication			13,000		
A03927 Purchase of Drug and Medicines			500,000	75,035	
A03942 Cost of Other Stores			13,000		
A03970 Others			<u>13,000</u>		
002 Other Contingencies			13,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
 BD6207 BHU LANGOW					
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>		
A13101 Machinery and Equipment			<u>39,000</u>		
001 Machinery and Equipment			39,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		
A13303 Other Buildings			<u>39,000</u>		
001 Other Buildings.			39,000		
 BHU LANGOW			5,449,000	1,921,727	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD6208	BHU MALKA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,133,000</u>	<u>1,454,600</u>	
A011	TOTAL PAY	7		<u>1,814,000</u>	<u>597,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>381,000</u>	<u>122,600</u>	
A01101	Total Basic Pay Of Officer	1		<u>381,000</u>	<u>122,600</u>	
M033	Medical Officer (BPS-17)	1		381,000		
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>1,433,000</u>	<u>474,400</u>	
A01151	Total Basic Pay Other Staff	6		<u>1,433,000</u>	<u>474,400</u>	
P249	Primary Health Care Technician (Multi Purpose) (BPS-17)	1		362,000		
P247	Primary Health Care Technician (MCH) (BPS-12)	1		328,000		
W004	Ward Orderli (BPS-04)	1		154,000		
B006	Behishti (BPS-03)	1		275,000		
C057	Chowkidar (BPS-03)	1		160,000		
D007	Dai (BPS-03)	1		154,000		
A012	TOTAL ALLOWANCES			<u>2,319,000</u>	<u>857,600</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,318,000</u>	<u>857,600</u>	
A01202	House Rent Allowance			113,000	41,800	
A01203	Conveyance Allowance			214,000	60,700	
A01207	Washing Allowance			4,000	1,300	
A01208	Dress Allowance			4,000	1,300	
A01217	Medical Allowance			130,000	44,500	
A0121B	Health Professional Allowance			1,344,000	452,900	
A0121T	Adhoc Relief Allowance 2013			41,000	13,500	
A0122C	Adhoc Relief Allowance - 2015			29,000	9,400	
A0122M	Adhoc Relief Allowance 2016			145,000	48,500	
A0122Y	Ad-hoc Relief Allowance 2017			181,000	59,300	
A01233	Unattractive Area Allowance			<u>96,000</u>	<u>32,300</u>	
001	Unattractive area allowance			96,000	32,300	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6208 BHU MALKA					
A0123G Ad-hoc Relief Allowance-2018				59,300	
A01250 Incentive Allowance				32,300	
A01257 RC Allowance			17,000	500	
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>659,000</u>	<u>108,827</u>	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>47,514</u>	
A03303 Electricity			<u>65,000</u>	<u>47,514</u>	
001 Electricity			65,000	47,514	
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>		
A03805 Travelling Allowance			<u>13,000</u>		
001 Travelling Allowance			13,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000</u>		
004 POL Charges for Generator			7,000		
A039 TOTAL GENERAL			<u>539,000</u>	<u>61,313</u>	
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03902 Printing and Publication			<u>13,000</u>		
001 Printing and publication			13,000		
A03927 Purchase of Drug and Medicines			500,000	61,313	
A03970 Others			<u>13,000</u>		
002 Other Contingencies			13,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6208 BHU MALKA					
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>		
A13101 Machinery and Equipment			<u>39,000</u>		
001 Machinery and Equipment			39,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		
A13303 Other Buildings			<u>39,000</u>		
001 Other Buildings.			39,000		
BHU MALKA			4,871,000	1,563,427	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD6209	BHU NANSER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,530,000</u>	<u>1,424,600</u>	
A011	TOTAL PAY	8		<u>1,984,000</u>	<u>598,500</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>463,000</u>	<u>151,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>463,000</u>	<u>151,000</u>	
M033	Medical Officer (BPS-17)	1		463,000		
A011-2	TOTAL PAY OF OTHER STAFF	7		<u>1,521,000</u>	<u>447,500</u>	
A01151	Total Basic Pay Other Staff	7		<u>1,521,000</u>	<u>447,500</u>	
P249	Primary Health Care Technician (Multi Purpose) (BPS-17)	2		667,000		
P247	Primary Health Care Technician (MCH) (BPS-12)	1		167,000		
W004	Ward Orderli (BPS-04)	1		212,000		
B006	Behishti (BPS-03)	1		160,000		
C057	Chowkidar (BPS-03)	1		146,000		
D007	Dai (BPS-03)	1		169,000		
A012	TOTAL ALLOWANCES			<u>2,546,000</u>	<u>826,100</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,545,000</u>	<u>826,100</u>	
A01202	House Rent Allowance			101,000	25,600	
A01203	Conveyance Allowance			248,000	72,800	
A01207	Washing Allowance			4,000	1,300	
A01208	Dress Allowance			4,000	1,300	
A01217	Medical Allowance			148,000	44,500	
A0121B	Health Professional Allowance			1,464,000	452,900	
A0121T	Adhoc Relief Allowance 2013			48,000	13,500	
A0122C	Adhoc Relief Allowance - 2015			33,000	9,400	
A0122M	Adhoc Relief Allowance 2016			171,000	48,500	
A0122Y	Ad-hoc Relief Allowance 2017			198,000	59,300	
A01233	Unattractive Area Allowance			<u>108,000</u>	<u>32,300</u>	
001	Unattractive area allowance			108,000	32,300	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6209 BHU NANSER					
A0123G Ad-hoc Relief Allowance-2018				59,300	
A01257 RC Allowance			18,000	5,400	
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>730,000</u>	<u>112,161</u>	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>56,126</u>	
A03303 Electricity			<u>65,000</u>	<u>56,126</u>	
001 Electricity			65,000	56,126	
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>		
A03805 Travelling Allowance			<u>13,000</u>		
001 Travelling Allowance			13,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>		
004 POL Charges for Generator			65,000		
A039 TOTAL GENERAL			<u>552,000</u>	<u>56,035</u>	
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03902 Printing and Publication			<u>13,000</u>		
001 Printing and publication			13,000		
A03927 Purchase of Drug and Medicines			500,000	56,035	
A03942 Cost of Other Stores			13,000		
A03970 Others			<u>13,000</u>		
002 Other Contingencies			13,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6209 BHU NANSER					
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>		
A13101 Machinery and Equipment			<u>39,000</u>		
001 Machinery and Equipment			39,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		
A13303 Other Buildings			<u>39,000</u>		
001 Other Buildings.			39,000		
BHU NANSER			5,339,000	1,536,761	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BD6210	BHU BAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,465,000</u>	<u>1,702,000</u>	
A011	TOTAL PAY		8		<u>2,240,000</u>	<u>766,800</u>	
A011-1	TOTAL PAY OF OFFICERS		1		<u>381,000</u>	<u>122,600</u>	
A01101	Total Basic Pay Of Officer		1		<u>381,000</u>	<u>122,600</u>	
M033	Medical Officer	(BPS-17)	1		381,000		
A011-2	TOTAL PAY OF OTHER STAFF		7		<u>1,859,000</u>	<u>644,200</u>	
A01151	Total Basic Pay Other Staff		7		<u>1,859,000</u>	<u>644,200</u>	
P249	Primary Health Care Technician (Multi Purpose)	(BPS-17)	2		598,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	1		385,000		
W004	Ward Orderli	(BPS-04)	1		277,000		
B006	Behishti	(BPS-03)	1		259,000		
C057	Chowkidar	(BPS-03)	1		123,000		
D007	Dai	(BPS-03)	1		217,000		
A012	TOTAL ALLOWANCES				<u>4,225,000</u>	<u>935,200</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,224,000</u>	<u>935,200</u>	
A01202	House Rent Allowance				130,000	25,600	
A01203	Conveyance Allowance				252,000	45,800	
A01207	Washing Allowance				4,000	1,300	
A01208	Dress Allowance				4,000	1,300	
A01217	Medical Allowance				148,000	49,900	
A0121B	Health Professional Allowance				1,464,000	493,300	
A0121T	Adhoc Relief Allowance 2013				51,000	16,200	
A0122C	Adhoc Relief Allowance - 2015				36,000	12,100	
A0122M	Adhoc Relief Allowance 2016				1,785,000	62,000	
A0122Y	Ad-hoc Relief Allowance 2017				224,000	76,800	
A01233	Unattractive Area Allowance				<u>108,000</u>	<u>36,400</u>	
001	Unattractive area allowance				108,000	36,400	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
 BD6210 BHU BAGH					
A0123G Ad-hoc Relief Allowance-2018				76,800	
A01250 Incentive Allowance				32,300	
A01257 RC Allowance			18,000	5,400	
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>717,000</u>	<u>56,035</u>	
A033 TOTAL UTILITIES			<u>100,000</u>		
A03303 Electricity			<u>65,000</u>		
001 Electricity			65,000		
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>		
A03805 Travelling Allowance			<u>13,000</u>		
001 Travelling Allowance			13,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>		
004 POL Charges for Generator			65,000		
A039 TOTAL GENERAL			<u>539,000</u>	<u>56,035</u>	
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03902 Printing and Publication			<u>13,000</u>		
001 Printing and publication			13,000		
A03927 Purchase of Drug and Medicines			500,000	56,035	
A03970 Others			<u>13,000</u>		
002 Other Contingencies			13,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
 BD6210 BHU BAGH					
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>		
A13101 Machinery and Equipment			<u>39,000</u>		
001 Machinery and Equipment			39,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		
A13303 Other Buildings			<u>39,000</u>		
001 Other Buildings.			39,000		
 BHU BAGH			7,261,000	1,758,035	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6211 BHU CHEENA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,319,000</u>	<u>5,020,500</u>	
A011 TOTAL PAY	2		<u>3,694,000</u>	<u>2,202,300</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>767,000</u>	<u>465,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>767,000</u>	<u>465,000</u>	
M033 Medical Officer (BPS-17)	1		767,000		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>2,927,000</u>	<u>1,737,300</u>	
A01151 Total Basic Pay Other Staff	8		<u>2,927,000</u>	<u>1,737,300</u>	
P249 Primary Health Care Technician (Multi Purpose) (BPS-17)	3		1,498,000		
J079 Jr PHC Technician (MCH) (BPS-12)	1		749,000		
W004 Ward Orderli (BPS-04)	1		199,000		
B006 Behishti (BPS-03)	1		123,000		
C057 Chowkidar (BPS-03)	1		123,000		
D007 Dai (BPS-03)	1		235,000		
A012 TOTAL ALLOWANCES			<u>2,625,000</u>	<u>2,818,200</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,624,000</u>	<u>2,818,200</u>	
A01202 House Rent Allowance			132,000	105,100	
A01203 Conveyance Allowance			192,000	160,400	
A01207 Washing Allowance			4,000	4,000	
A01208 Dress Allowance			4,000	4,000	
A01217 Medical Allowance			160,000	149,600	
A0121B Health Professional Allowance			1,464,000	1,479,900	
A0121T Adhoc Relief Allowance 2013			57,000	44,500	
A0122C Adhoc Relief Allowance - 2015			39,000	33,700	
A0122M Adhoc Relief Allowance 2016			197,000	173,900	
A0122Y Ad-hoc Relief Allowance 2017			249,000	219,700	
A01233 Unattractive Area Allowance			<u>108,000</u>	<u>109,200</u>	
001 Unattractive area allowance			108,000	109,200	
A0123G Ad-hoc Relief Allowance-2018				219,700	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6211 BHU CHEENA					
A01250 Incentive Allowance				97,000	
A01257 RC Allowance			18,000	17,500	
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>817,000</u>	<u>186,479</u>	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>5,596</u>	
A03303 Electricity			<u>65,000</u>	<u>5,596</u>	
001 Electricity			65,000	5,596	
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>		
A03805 Travelling Allowance			<u>13,000</u>		
001 Travelling Allowance			13,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>		
004 POL Charges for Generator			65,000		
A039 TOTAL GENERAL			<u>639,000</u>	<u>180,883</u>	
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03902 Printing and Publication			<u>13,000</u>		
001 Printing and publication			13,000		
A03927 Purchase of Drug and Medicines			600,000	180,883	
A03970 Others			<u>13,000</u>		
002 Other Contingencies			13,000		
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		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6211 BHU CHEENA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>		
A13101 Machinery and Equipment			<u>39,000</u>		
001 Machinery and Equipment			39,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		
A13303 Other Buildings			<u>39,000</u>		
001 Other Buildings.			39,000		
BHU CHEENA			7,215,000	5,206,979	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BD6212	Cat; #D#(H) Pachakaly						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,700,000</u>	<u>82,232,000</u>	<u>67,445,540</u>
A011	TOTAL PAY		85	86	<u>27,505,000</u>	<u>28,045,900</u>	<u>22,242,540</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>16,074,000</u>	<u>16,959,100</u>	<u>12,817,540</u>
A01101	Total Basic Pay Of Officer		37	37	<u>16,074,000</u>	<u>16,959,100</u>	<u>12,817,540</u>
D048	Deputy Medical Superintendent	(BPS-19)	1		519,000		
M037	Medical Superintendent	(BPS-19)	1	1	1,317,000		1,066,000
P358	Principal Medical Officer	(BPS-19)		1			800,000
C056	Children Specialist	(BPS-18)	1	1	859,000		698,000
D048	Deputy Medical Superintendent	(BPS-18)		1			313,000
G025	Gynaecologist	(BPS-18)	1	1	480,000		368,000
M036	Medical Specialist	(BPS-18)		1			368,000
P033	Physician	(BPS-18)	1		381,000		
S156	Surgeon	(BPS-18)	1		408,000		
S157	Surgical Specialist	(BPS-18)		1			335,000
S213	Senior Medical Officer	(BPS-18)	1	1	480,000		368,000
D018	Dental Surgeon	(BPS-17)	2	2	844,000		313,000
M033	Medical Officer	(BPS-17)	20	20	8,411,000		6,714,000
C028	Charge Nurse	(BPS-16)	6	6	1,553,000		1,293,000
C082	Computer Operator	(BPS-16)		1			181,540
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1		548,000		
C082	Computer Operator	(BPS-12)	1		274,000		
A011-2	TOTAL PAY OF OTHER STAFF		48	49	<u>11,431,000</u>	<u>11,086,800</u>	<u>9,425,000</u>
A01151	Total Basic Pay Other Staff		48	49	<u>11,431,000</u>	<u>11,086,800</u>	<u>9,425,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)		1			240,000

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BD6212	Cat; #D#(H) Pachakaly						
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	3	3	704,000		494,000
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	4	4	1,519,000		1,230,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	3	3	799,000		660,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	3	3	995,000		807,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1	236,000		192,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	8	8	2,577,000		2,092,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	3	3	834,000		678,000
S127	Store Keeper	(BPS-07)	1		136,000		
D112	Driver	(BPS-06)	2	2	343,000		279,000
E019	Electrician	(BPS-06)		1			85,000
S127	Store Keeper	(BPS-06)		1			105,000
E019	Electrician	(BPS-05)	1		131,000		
D007	Dai	(BPS-04)		1			116,000
D016	Dental Attendant	(BPS-04)	1	1	122,000		99,000
L002	Laboratory Attendant	(BPS-04)		1			194,000
O012	Operation Theatre Attendant	(BPS-04)		1			103,000
T049	Tubewell Operator	(BPS-04)		1			132,000
W004	Ward Orderli	(BPS-04)	4	4	567,000		460,000
X001	X-Ray Attendant	(BPS-04)	1	1	159,000		128,000
B006	Behishti	(BPS-03)	2	2	350,000		283,000
C057	Chowkidar	(BPS-03)	4	4	726,000		591,000
D007	Dai	(BPS-03)	1		145,000		
L002	Laboratory Attendant	(BPS-03)	1		241,000		
M010	Mali	(BPS-03)	1	1	118,000		98,000

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BD6212	Cat; #D#(H) Pachakaly						
O012	Operation Theatre Attendant	(BPS-03)	1		127,000		
S162	Sweeper	(BPS-03)	2	2	439,000		359,000
T049	Tubewell Operator	(BPS-03)	1		163,000		
A012	TOTAL ALLOWANCES				<u>22,195,000</u>	<u>54,186,100</u>	<u>45,203,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,194,000</u>	<u>54,186,100</u>	<u>45,203,000</u>
A01202	House Rent Allowance				2,042,000	2,453,000	2,133,000
A01203	Conveyance Allowance				3,642,000	3,098,500	2,722,000
A01207	Washing Allowance				20,000	16,200	12,000
A01208	Dress Allowance				243,000	256,100	191,000
A01216	Qualification Allowance					53,900	
A01217	Medical Allowance				1,849,000	1,652,400	1,386,000
A0121B	Health Professional Allowance				5,200,000	36,059,800	29,721,000
A0121T	Adhoc Relief Allowance 2013				934,000	432,600	350,000
A01226	Computer Allowance				9,000		11,000
A01229	Special compensatory allowance				12,000	13,500	9,000
A0122C	Adhoc Relief Allowance - 2015				634,000	376,000	316,000
A0122M	Adhoc Relief Allowance 2016				2,362,000	2,107,900	1,761,000
A0122N	Special Conveyance Allowance to Disbalded Employees					10,800	
A0122Y	Ad-hoc Relief Allowance 2017				2,788,000	2,699,600	2,313,000
A01233	Unattractive Area Allowance				<u>1,440,000</u>	<u>1,381,500</u>	<u>1,152,000</u>
001	Unattractive area allowance				1,440,000	1,381,500	
A0123G	Ad-hoc Relief Allowance-2018					2,699,600	2,313,000
A01251	Mess Allowance				576,000	617,300	460,000
A01257	RC Allowance				443,000	239,900	353,000
A01270	Other					<u>17,500</u>	
001	Others					17,500	
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>4,201,000</u>	<u>6,172,000</u>	<u>7,010,000</u>

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6212 Cat; #D#(H) Pachakaly					
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>705,000</u>	<u>1,905,000</u>	<u>2,050,000</u>
A03303 Electricity			<u>455,000</u>	<u>1,655,000</u>	<u>1,800,000</u>
001 Electricity			455,000	1,655,000	1,800,000
A03304 Hot and Cold Weather Charges			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>574,000</u>	<u>574,000</u>	<u>960,000</u>
A03805 Travelling Allowance			<u>104,000</u>	<u>104,000</u>	<u>200,000</u>
001 Travelling Allowance			104,000	104,000	200,000
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	<u>10,000</u>
001 Transportation of Goods			80,000	80,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>390,000</u>	<u>390,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	390,000	500,000
004 POL Charges for Generator			130,000		250,000
A039 TOTAL GENERAL			<u>2,902,000</u>	<u>3,673,000</u>	<u>3,975,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
001 Stationery Charges			65,000	65,000	100,000
A03902 Printing and Publication			<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
001 Printing and publication			65,000	65,000	100,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03927 Purchase of Drug and Medicines			<u>1,600,000</u>	<u>2,100,000</u>	<u>2,500,000</u>
001 Purchase of Drugs and medicines				2,100,000	
A03942 Cost of Other Stores			<u>1,119,000</u>	<u>1,390,000</u>	<u>1,170,000</u>
003 Bedding & Clothing			300,000	300,000	300,000
004 Chemicals/Apparatus			260,000	500,000	300,000
005 X-Ray Films			390,000	400,000	390,000
006 Medical Gas			130,000	150,000	130,000
009 Washing Charges			39,000	40,000	50,000
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>80,000</u>
001 Others				33,000	

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6212 Cat; #D#(H) Pachakaly					
002 Other Contingencies			33,000		80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,850,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,850,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,850,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>234,000</u>	<u>234,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>250,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>250,000</u>
001 Transport			130,000	130,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	
A13101 Machinery and Equipment			<u>65,000</u>	<u>65,000</u>	
001 Machinery and Equipment			65,000	65,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>	<u>39,000</u>	
A13303 Other Buildings			<u>39,000</u>	<u>39,000</u>	
001 Other Buildings.			39,000	39,000	
Cat; #D#(H) Pachakaly			54,136,000	88,639,000	76,555,540

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

BD6213 CIVIL HOSPITAL CHAMLA (NAWAGAI)

				Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,858,000</u>	<u>21,995,600</u>	
A011	TOTAL PAY		29	<u>8,959,000</u>	<u>8,716,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6	<u>2,964,000</u>	<u>3,645,700</u>	
A01101	Total Basic Pay Of Officer		6	<u>2,964,000</u>	<u>3,645,700</u>	
P358	Principal Medical Officer	(BPS-19)	1	951,000		
M033	Medical Officer	(BPS-17)	5	2,013,000		
A011-2	TOTAL PAY OF OTHER STAFF		23	<u>5,995,000</u>	<u>5,070,300</u>	
A01151	Total Basic Pay Other Staff		23	<u>5,995,000</u>	<u>5,070,300</u>	
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1	259,000		
J067	Junior Clinical Technician (Pathology)	(BPS-12)	1	236,000		
J070	Junior Clinical Technician (Surgical)	(BPS-12)	1	201,000		
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	9	2,879,000		
J078	Junior Clinical Technician (Radiology)	(BPS-12)	1	385,000		
D112	Driver	(BPS-06)	1	149,000		
W004	Ward Orderli	(BPS-04)	2	565,000		
B006	Behishti	(BPS-03)	1	118,000		
C057	Chowkidar	(BPS-03)	1	155,000		
D007	Dai	(BPS-03)	1	223,000		
M010	Mali	(BPS-03)	1	217,000		
O012	Operation Theatre Attendant	(BPS-03)	1	180,000		
S162	Sweeper	(BPS-03)	1	222,000		
T049	Tubewell Operator	(BPS-03)	1	206,000		

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
 BD6213 CIVIL HOSPITAL CHAMLA (NAWAGAI)					
A012 TOTAL ALLOWANCES			<u>12,899,000</u>	<u>13,279,600</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,899,000</u>	<u>13,279,600</u>	
A01202 House Rent Allowance			539,000	688,700	
A01203 Conveyance Allowance			1,027,000	903,000	
A01207 Washing Allowance			9,000	6,700	
A01208 Dress Allowance			9,000	6,700	
A01217 Medical Allowance			582,000	553,900	
A0121B Health Professional Allowance			8,184,000	8,098,800	
A0121T Adhoc Relief Allowance 2013			251,000	152,300	
A0122C Adhoc Relief Allowance - 2015			173,000	130,700	
A0122M Adhoc Relief Allowance 2016			715,000	656,400	
A0122Y Ad-hoc Relief Allowance 2017			896,000	834,300	
A01233 Unattractive Area Allowance			<u>420,000</u>	<u>394,900</u>	
001 Unattractive area allowance			420,000	394,900	
A0123G Ad-hoc Relief Allowance-2018				834,300	
A01257 RC Allowance			94,000	18,900	
A03 TOTAL OPERATING EXPENSES			<u>3,428,000</u>	<u>396,619</u>	
A032 TOTAL COMMUNICATIONS			<u>20,000</u>		
A03201 Postage and Telegraph			20,000		
A033 TOTAL UTILITIES			<u>920,000</u>	<u>138,660</u>	
A03303 Electricity			<u>700,000</u>	<u>138,660</u>	
001 Electricity			700,000	138,660	
A03304 Hot and Cold Weather Charges			220,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>512,000</u>	<u>147,526</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>66,840</u>	
001 Travelling Allowance			200,000	66,840	
A03806 Transportation of Goods			<u>13,000</u>		
001 Transportation of Goods			13,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>299,000</u>	<u>80,686</u>	

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

BD6213 CIVIL HOSPITAL CHAMLA (NAWAGAI)

001	POL Charges A.planes H.coptors S.cars for Generator		195,000	80,686	
004	POL Charges for Generator		104,000		

A039 TOTAL GENERAL

1,976,000 **110,433**

A03901	Stationery		<u>65,000</u>		
001	Stationery Charges		65,000		
A03902	Printing and Publication		<u>65,000</u>	<u>31,920</u>	
001	Printing and publication		65,000	31,920	
A03906	Uniforms and Protective Clothing		7,000		
A03927	Purchase of Drug and Medicines		1,000,000	44,513	
A03942	Cost of Other Stores		<u>819,000</u>	<u>26,000</u>	
001	Cost of other Stores			26,000	
003	Bedding & Clothing		260,000		
004	Chemicals/Apparatus		130,000		
005	X-Ray Films		260,000		
006	Medical Gas		130,000		
009	Washing Charges		39,000		
A03970	Others		<u>20,000</u>	<u>8,000</u>	
001	Others			8,000	
002	Other Contingencies		20,000		

A13 TOTAL REPAIRS AND MAINTENANCE

780,000 **75,000**

A130 TOTAL TRANSPORT

91,000 **45,000**

A13001	Transport		<u>91,000</u>	<u>45,000</u>	
001	Transport		91,000	45,000	

**A131 TOTAL MACHINERY AND
EQUIPMENT**

650,000 **30,000**

A13101	Machinery and Equipment		<u>650,000</u>	<u>30,000</u>	
001	Machinery and Equipment		650,000	30,000	

**A133 TOTAL BUILDINGS AND
STRUCTURE**

39,000

A13303	Other Buildings		<u>39,000</u>		
001	Other Buildings.		39,000		

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6213 CIVIL HOSPITAL CHAMLA (NAWAGAI)					
			26,066,000	22,467,219	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				

BD6214 CIVIL HOSPITAL TOTALAI

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,403,000</u>	<u>12,601,700</u>
A011	TOTAL PAY	25		<u>7,556,000</u>	<u>5,472,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,488,000</u>	<u>1,087,700</u>
A01101	Total Basic Pay Of Officer	2		<u>1,488,000</u>	<u>1,087,700</u>
P358	Principal Medical Officer (BPS-19)	1		732,000	
M033	Medical Officer (BPS-17)	1		756,000	
A011-2	TOTAL PAY OF OTHER STAFF	23		<u>6,068,000</u>	<u>4,384,300</u>
A01151	Total Basic Pay Other Staff	23		<u>6,068,000</u>	<u>4,384,300</u>
J065	Junior Clinical Technician (Anaesthesia) (BPS-12)	1		178,000	
J066	Junior PHC Technician (Multi Purpose) (BPS-12)	1		178,000	
J067	Junior Clinical Technician (Pathology) (BPS-12)	1		362,000	
J070	Junior Clinical Technician (Surgical) (BPS-12)	1		201,000	
J073	Junior Clinical Technician (Pharmacy) (BPS-12)	10		3,503,000	
J078	Junior Clinical Technician (Radiology) (BPS-12)	1		339,000	
W004	Ward Orderli (BPS-04)	1		154,000	
B006	Behishti (BPS-03)	1		160,000	
C057	Chowkidar (BPS-03)	2		306,000	
D007	Dai (BPS-03)	1		169,000	
M010	Mali (BPS-03)	1		160,000	
O012	Operation Theatre Attendant (BPS-03)	1		146,000	
S162	Sweeper (BPS-03)	1		212,000	

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

BD6214 CIVIL HOSPITAL TOTALAI

		Rs	Rs	Rs
A012	TOTAL ALLOWANCES	<u>8,847,000</u>	<u>7,129,700</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,847,000</u>	<u>7,129,700</u>	
A01202	House Rent Allowance	399,000	485,200	
A01203	Conveyance Allowance	854,000	657,700	
A01207	Washing Allowance	9,000	6,700	
A01208	Dress Allowance	9,000	9,400	
A01217	Medical Allowance	523,000	423,200	
A0121B	Health Professional Allowance	4,992,000	3,536,600	
A0121T	Adhoc Relief Allowance 2013	205,000	98,400	
A0122C	Adhoc Relief Allowance - 2015	141,000	78,200	
A0122M	Adhoc Relief Allowance 2016	584,000	428,600	
A0122Y	Ad-hoc Relief Allowance 2017	733,000	547,200	
A01233	Unattractive Area Allowance	<u>348,000</u>	<u>293,800</u>	
001	Unattractive area allowance	348,000	293,800	
A0123G	Ad-hoc Relief Allowance-2018		547,200	
A01257	RC Allowance	50,000	17,500	
A03	TOTAL OPERATING EXPENSES	<u>2,807,000</u>	<u>423,006</u>	
A032	TOTAL COMMUNICATIONS	<u>20,000</u>		
A03201	Postage and Telegraph	20,000		
A033	TOTAL UTILITIES	<u>655,000</u>	<u>338,271</u>	
A03303	Electricity	<u>455,000</u>	<u>338,271</u>	
001	Electricity	455,000	338,271	
A03304	Hot and Cold Weather Charges	200,000		
A038	TOTAL TRAVEL & TRANSPORTATION	<u>156,000</u>		
A03805	Travelling Allowance	<u>52,000</u>		
001	Travelling Allowance	52,000		
A03806	Transportation of Goods	<u>13,000</u>		
001	Transportation of Goods	13,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>91,000</u>		

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
 BD6214 CIVIL HOSPITAL TOTALAI					
004 POL Charges for Generator			91,000		
A039 TOTAL GENERAL			<u>1,976,000</u>	<u>84,735</u>	
A03901 Stationery			<u>65,000</u>		
001 Stationery Charges			65,000		
A03902 Printing and Publication			<u>65,000</u>	<u>31,920</u>	
001 Printing and publication			65,000	31,920	
A03906 Uniforms and Protective Clothing			7,000		
A03927 Purchase of Drug and Medicines			1,000,000	26,815	
A03942 Cost of Other Stores			<u>819,000</u>	<u>26,000</u>	
001 Cost of other Stores				26,000	
003 Bedding & Clothing			260,000		
004 Chemicals/Apparatus			130,000		
005 X-Ray Films			260,000		
006 Medical Gas			130,000		
009 Washing Charges			39,000		
A03970 Others			<u>20,000</u>		
002 Other Contingencies			20,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>27,000</u>	
A130 TOTAL TRANSPORT			<u>91,000</u>		
A13001 Transport			<u>91,000</u>		
001 Transport			91,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>260,000</u>	<u>27,000</u>	
A13101 Machinery and Equipment			<u>260,000</u>	<u>27,000</u>	
001 Machinery and Equipment			260,000	27,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		
A13303 Other Buildings			<u>39,000</u>		
001 Other Buildings.			39,000		

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6214 CIVIL HOSPITAL TOTALAI					
CIVIL HOSPITAL TOTALAI			19,600,000	13,051,706	

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

BD6215 RHC JOWAR

				Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,423,000</u>	<u>8,871,500</u>	
A011	TOTAL PAY		27	<u>9,891,000</u>	<u>3,366,800</u>	
A011-1	TOTAL PAY OF OFFICERS		12	<u>6,476,000</u>	<u>2,303,400</u>	
A01101	Total Basic Pay Of Officer		12	<u>6,476,000</u>	<u>2,303,400</u>	
P358	Principal Medical Officer	(BPS-19)	1	1,281,000		
D018	Dental Surgeon	(BPS-17)	1	795,000		
M033	Medical Officer	(BPS-17)	8	3,596,000		
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	548,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	256,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>3,415,000</u>	<u>1,063,400</u>	
A01151	Total Basic Pay Other Staff		15	<u>3,415,000</u>	<u>1,063,400</u>	
P249	Primary Health Care Technician (Multi Purpose)	(BPS-17)	4	1,382,000		
S338	Senior PHC Technician (MCH)	(BPS-14)	1	178,000		
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1	178,000		
J067	Junior Clinical Technician (Pathology)	(BPS-12)	1	201,000		
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	167,000		
J078	Junior Clinical Technician (Radiology)	(BPS-12)	1	201,000		
D112	Driver	(BPS-06)	1	260,000		
W004	Ward Orderli	(BPS-04)	1	169,000		
B006	Behishti	(BPS-03)	1	217,000		
C057	Chowkidar	(BPS-03)	1	222,000		
D007	Dai	(BPS-03)	1	122,000		

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD6215	RHC JOWAR					
M010	Mali	(BPS-03)	1	118,000		
A012	TOTAL ALLOWANCES			<u>6,532,000</u>	<u>5,504,700</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,532,000</u>	<u>5,504,700</u>	
A01202	House Rent Allowance			620,000	229,100	
A01203	Conveyance Allowance			1,184,000	323,500	
A01207	Washing Allowance			7,000	1,800	
A01208	Dress Allowance			7,000	14,800	
A01217	Medical Allowance			597,000	177,900	
A0121B	Health Professional Allowance			1,200,000	3,682,100	
A0121T	Adhoc Relief Allowance 2013			234,000	55,300	
A0122C	Adhoc Relief Allowance - 2015			153,000	43,100	
A0122M	Adhoc Relief Allowance 2016			785,000	221,000	
A0122Y	Ad-hoc Relief Allowance 2017			989,000	279,000	
A01233	Unattractive Area Allowance			<u>474,000</u>	<u>140,200</u>	
001	Unattractive area allowance			474,000	140,200	
A01239	Special allowance			96,000		
A0123G	Ad-hoc Relief Allowance-2018				279,000	
A01251	Mess Allowance				32,300	
A01252	Non Practising Allowance			36,000	12,100	
A01257	RC Allowance			150,000	13,500	
A03	TOTAL OPERATING EXPENSES			<u>1,952,000</u>	<u>340,070</u>	
A032	TOTAL COMMUNICATIONS			<u>13,000</u>		
A03201	Postage and Telegraph			13,000		
A033	TOTAL UTILITIES			<u>410,000</u>	<u>212,830</u>	
A03303	Electricity			<u>260,000</u>	<u>212,830</u>	
001	Electricity			260,000	212,830	
A03304	Hot and Cold Weather Charges			150,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>434,000</u>	<u>49,000</u>	
A03805	Travelling Allowance			<u>213,000</u>	<u>49,000</u>	

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
 BD6215 RHC JOWAR					
001 Travelling Allowance			213,000	49,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>221,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			130,000		
004 POL Charges for Generator			91,000		
A039 TOTAL GENERAL			<u>1,095,000</u>	<u>78,240</u>	
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03906 Uniforms and Protective Clothing			7,000		
A03927 Purchase of Drug and Medicines			600,000	45,740	
A03942 Cost of Other Stores			<u>429,000</u>	<u>32,500</u>	
001 Cost of other Stores				32,500	
003 Bedding & Clothing			130,000		
004 Chemicals/Apparatus			130,000		
005 X-Ray Films			65,000		
006 Medical Gas			65,000		
009 Washing Charges			39,000		
A03970 Others			<u>26,000</u>		
002 Other Contingencies			26,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>234,000</u>		
A130 TOTAL TRANSPORT			<u>130,000</u>		
A13001 Transport			<u>130,000</u>		
001 Transport			130,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>		
A13101 Machinery and Equipment			<u>65,000</u>		
001 Machinery and Equipment			65,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				

BD6215 RHC JOWAR

A13303	Other Buildings		<u>39,000</u>		
001	Other Buildings.		39,000		

RHC JOWAR

18,609,000

9,211,570

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BD6216	RHC NAGRAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,873,000</u>	<u>7,216,200</u>	
A011	TOTAL PAY		22		<u>7,406,000</u>	<u>2,465,100</u>	
A011-1	TOTAL PAY OF OFFICERS		12		<u>5,139,000</u>	<u>1,777,700</u>	
A01101	Total Basic Pay Of Officer		12		<u>5,139,000</u>	<u>1,777,700</u>	
S213	Senior Medical Officer (BPS-18)		1		962,000		
D018	Dental Surgeon (BPS-17)		1		381,000		
M033	Medical Officer (BPS-17)		8		3,320,000		
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		1		238,000		
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1		238,000		
A011-2	TOTAL PAY OF OTHER STAFF		10		<u>2,267,000</u>	<u>687,400</u>	
A01151	Total Basic Pay Other Staff		10		<u>2,267,000</u>	<u>687,400</u>	
P249	Primary Health Care Technician (Multi Purpose) (BPS-17)		2		840,000		
S338	Senior PHC Technician (MCH) (BPS-14)		1		190,000		
J067	Junior Clinical Technician (Pathology) (BPS-12)		1		351,000		
W004	Ward Orderli (BPS-04)		1		216,000		
B006	Behishti (BPS-03)		1		123,000		
C057	Chowkidar (BPS-03)		1		137,000		
D007	Dai (BPS-03)		1		169,000		
M010	Mali (BPS-03)		1		123,000		
S162	Sweeper (BPS-03)		1		118,000		
A012	TOTAL ALLOWANCES				<u>5,467,000</u>	<u>4,751,100</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,467,000</u>	<u>4,751,100</u>	

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
 BD6216 RHC NAGRAI					
A01202 House Rent Allowance			450,000	171,200	
A01203 Conveyance Allowance			1,013,000	260,100	
A01207 Washing Allowance			7,000	2,700	
A01208 Dress Allowance			7,000	27,000	
A01217 Medical Allowance			498,000	133,400	
A0121B Health Professional Allowance			1,200,000	3,218,500	
A0121T Adhoc Relief Allowance 2013			195,000	43,100	
A0122C Adhoc Relief Allowance - 2015			129,000	31,000	
A0122M Adhoc Relief Allowance 2016			574,000	179,300	
A0122Y Ad-hoc Relief Allowance 2017			741,000	227,800	
A01233 Unattractive Area Allowance			<u>408,000</u>	<u>120,000</u>	
001 Unattractive area allowance			408,000	120,000	
A01239 Special allowance			96,000		
A0123G Ad-hoc Relief Allowance-2018				227,800	
A01251 Mess Allowance				64,700	
A01257 RC Allowance			149,000	44,500	
A03 TOTAL OPERATING EXPENSES			<u>2,080,000</u>	<u>170,130</u>	
A032 TOTAL COMMUNICATIONS			<u>13,000</u>		
A03201 Postage and Telegraph			13,000		
A033 TOTAL UTILITIES			<u>410,000</u>	<u>74,530</u>	
A03303 Electricity			<u>260,000</u>	<u>74,530</u>	
001 Electricity			260,000	74,530	
A03304 Hot and Cold Weather Charges			150,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>204,000</u>	<u>48,360</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>48,360</u>	
001 Travelling Allowance			100,000	48,360	
A03806 Transportation of Goods			<u>13,000</u>		
001 Transportation of Goods			13,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>91,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			91,000		

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

BD6216 RHC NAGRAI

		Rs	Rs	Rs
A039	TOTAL GENERAL	<u>1,453,000</u>	<u>47,240</u>	
A03901	Stationery	<u>13,000</u>		
001	Stationery Charges	13,000		
A03902	Printing and Publication	<u>20,000</u>	<u>1,500</u>	
001	Printing and publication	20,000	1,500	
A03906	Uniforms and Protective Clothing	7,000		
A03927	Purchase of Drug and Medicines	600,000	45,740	
A03942	Cost of Other Stores	<u>800,000</u>		
001	Cost of other Stores	429,000		
003	Bedding & Clothing	130,000		
004	Chemicals/Apparatus	130,000		
005	X-Ray Films	65,000		
006	Medical Gas	7,000		
009	Washing Charges	39,000		
A03970	Others	<u>13,000</u>		
002	Other Contingencies	13,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>105,000</u>		
A130	TOTAL TRANSPORT	<u>1,000</u>		
A13001	Transport	<u>1,000</u>		
001	Transport	1,000		
A131	TOTAL MACHINERY AND EQUIPMENT	<u>65,000</u>		
A13101	Machinery and Equipment	<u>65,000</u>		
001	Machinery and Equipment	65,000		
A133	TOTAL BUILDINGS AND STRUCTURE	<u>39,000</u>		
A13303	Other Buildings	<u>39,000</u>		
001	Other Buildings.	39,000		

RHC NAGRAI

15,058,000

7,386,330

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				

BD6217 RHC SARQALA

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,882,000</u>	<u>14,139,300</u>
A011	TOTAL PAY	31		<u>8,360,600</u>	<u>5,241,900</u>
A011-1	TOTAL PAY OF OFFICERS	10		<u>3,787,600</u>	<u>3,787,600</u>
A01101	Total Basic Pay Of Officer	10		<u>3,787,600</u>	<u>3,787,600</u>
S213	Senior Medical Officer (BPS-18)	1		480,000	
D018	Dental Surgeon (BPS-17)	1		381,000	
M033	Medical Officer (BPS-17)	8		2,926,600	
A011-2	TOTAL PAY OF OTHER STAFF	21		<u>4,573,000</u>	<u>1,454,300</u>
A01151	Total Basic Pay Other Staff	21		<u>4,573,000</u>	<u>1,454,300</u>
P249	Primary Health Care Technician (Multi Purpose) (BPS-17)	4		1,163,000	
J065	Junior Clinical Technician (Anaesthesia) (BPS-12)	1		178,000	
J067	Junior Clinical Technician (Pathology) (BPS-12)	1		259,000	
J070	Junior Clinical Technician (Surgical) (BPS-12)	2		402,000	
J071	Junior Clinical Technician (Dental) (BPS-12)	1		527,000	
J078	Junior Clinical Technician (Radiology) (BPS-12)	1		201,000	
J079	Jr PHC Technician (MCH) (BPS-12)	1		167,000	
D112	Driver (BPS-06)	1		199,000	
D016	Dental Attendant (BPS-04)	1		169,000	
W004	Ward Orderli (BPS-04)	1		164,000	
X001	X-Ray Attendant (BPS-04)	1		169,000	
B006	Behishti (BPS-03)	1		222,000	
C057	Chowkidar (BPS-03)	1		142,000	
D007	Dai (BPS-03)	1		127,000	

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BD6217	RHC SARQALA						
L002	Laboratory Attendant	(BPS-03)	1		164,000		
M010	Mali	(BPS-03)	1		160,000		
S162	Sweeper	(BPS-03)	1		160,000		
A012	TOTAL ALLOWANCES				<u>6,521,400</u>	<u>8,897,400</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,521,400</u>	<u>8,897,400</u>	
A01202	House Rent Allowance				637,000	637,000	
A01203	Conveyance Allowance				1,193,000	1,193,000	
A01207	Washing Allowance				9,000	2,700	
A01208	Dress Allowance				9,000	2,700	
A0120X	Adhoc Allowance - 2010				221,000	221,000	
A01217	Medical Allowance				651,000	651,000	
A0121A	Ad - hoc Allowance - 2011				10,000	10,000	
A0121B	Health Professional Allowance				1,300,000	3,504,200	
A0121M	Adhoc Relief Allowance - 2012				24,400		
A0121T	Adhoc Relief Allowance 2013				208,000	208,000	
A0122C	Adhoc Relief Allowance - 2015				141,000	141,000	
A0122M	Adhoc Relief Allowance 2016				668,000	692,400	
A0122Y	Ad-hoc Relief Allowance 2017				862,000	862,000	
A01233	Unattractive Area Allowance				<u>492,000</u>	<u>492,000</u>	
001	Unattractive area allowance				492,000	492,000	
A01239	Special allowance				96,000		
A0123G	Ad-hoc Relief Allowance-2018					264,200	
A01257	RC Allowance					16,200	
A03	TOTAL OPERATING EXPENSES				<u>1,566,000</u>	<u>147,980</u>	
A032	TOTAL COMMUNICATIONS				<u>13,000</u>		
A03201	Postage and Telegraph				13,000		
A033	TOTAL UTILITIES				<u>410,000</u>	<u>56,240</u>	
A03303	Electricity				<u>260,000</u>	<u>56,240</u>	
001	Electricity				260,000	56,240	
A03304	Hot and Cold Weather Charges				150,000		

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

BD6217 RHC SARQALA

		Rs	Rs	Rs
A038	TOTAL TRAVEL & TRANSPORTATION	<u>184,000</u>	<u>40,000</u>	
A03805	Travelling Allowance	<u>80,000</u>	<u>40,000</u>	
001	Travelling Allowance	80,000	40,000	
A03806	Transportation of Goods	<u>13,000</u>		
001	Transportation of Goods	13,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>91,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator	91,000		
A039	TOTAL GENERAL	<u>959,000</u>	<u>51,740</u>	
A03901	Stationery	<u>15,000</u>		
001	Stationery Charges	15,000		
A03902	Printing and Publication	<u>20,000</u>		
001	Printing and publication	20,000		
A03906	Uniforms and Protective Clothing	5,000		
A03927	Purchase of Drug and Medicines	600,000	45,740	
A03942	Cost of Other Stores	<u>306,000</u>		
003	Bedding & Clothing	130,000		
004	Chemicals/Apparatus	78,000		
005	X-Ray Films	65,000		
006	Medical Gas	20,000		
009	Washing Charges	13,000		
A03970	Others	<u>13,000</u>	<u>6,000</u>	
001	Others		6,000	
002	Other Contingencies	13,000		
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>		
A095	TOTAL PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>105,000</u>		
A130	TOTAL TRANSPORT	<u>1,000</u>		

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6217 RHC SARQALA					
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>		
A13101 Machinery and Equipment			<u>65,000</u>		
001 Machinery and Equipment			65,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		
A13303 Other Buildings			<u>39,000</u>		
001 Other Buildings.			39,000		
RHC SARQALA			16,554,000	14,287,280	

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD6218	RHC Dewana Baba					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,465,000</u>	<u>8,812,900</u>	
A011	TOTAL PAY	30		<u>8,681,000</u>	<u>2,860,000</u>	
A011-1	TOTAL PAY OF OFFICERS	11		<u>4,545,000</u>	<u>1,551,300</u>	
A01101	Total Basic Pay Of Officer	11		<u>4,545,000</u>	<u>1,551,300</u>	
D018	Dental Surgeon (BPS-17)	2		761,000		
M033	Medical Officer (BPS-17)	9		3,784,000		
A011-2	TOTAL PAY OF OTHER STAFF	19		<u>4,136,000</u>	<u>1,308,700</u>	
A01151	Total Basic Pay Other Staff	19		<u>4,136,000</u>	<u>1,308,700</u>	
P249	Primary Health Care Technician (Multi Purpose) (BPS-17)	4		1,104,000		
J067	Junior Clinical Technician (Pathology) (BPS-12)	1		167,000		
J070	Junior Clinical Technician (Surgical) (BPS-12)	1		201,000		
J071	Junior Clinical Technician (Dental) (BPS-12)	1		397,000		
J078	Junior Clinical Technician (Radiology) (BPS-12)	1		201,000		
J079	Jr PHC Technician (MCH) (BPS-12)	1		213,000		
D112	Driver (BPS-06)	1		172,000		
D016	Dental Attendant (BPS-04)	1		127,000		
W004	Ward Orderli (BPS-04)	1		259,000		
X001	X-Ray Attendant (BPS-04)	1		154,000		
B006	Behishti (BPS-03)	1		270,000		
C057	Chowkidar (BPS-03)	1		217,000		
D007	Dai (BPS-03)	1		199,000		
M010	Mali (BPS-03)	1		146,000		
S162	Sweeper (BPS-03)	1		146,000		

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6218 RHC Dewana Baba					
T049 Tubewell Operator (BPS-03)	1		163,000		
A012 TOTAL ALLOWANCES			<u>7,784,000</u>	<u>5,952,900</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,783,000</u>	<u>5,952,900</u>	
A01202 House Rent Allowance			634,000	284,400	
A01203 Conveyance Allowance			1,201,000	353,100	
A01207 Washing Allowance			9,000	500	
A01208 Dress Allowance			9,000	500	
A01217 Medical Allowance			599,000	186,000	
A0121B Health Professional Allowance			2,800,000	4,083,800	
A0121T Adhoc Relief Allowance 2013			198,000	51,200	
A0122C Adhoc Relief Allowance - 2015			137,000	41,800	
A0122M Adhoc Relief Allowance 2016			673,000	212,900	
A0122Y Ad-hoc Relief Allowance 2017			868,000	266,900	
A01233 Unattractive Area Allowance			<u>492,000</u>	<u>155,000</u>	
001 Unattractive area allowance			492,000	155,000	
A0123G Ad-hoc Relief Allowance-2018				266,900	
A01257 RC Allowance			163,000	49,900	
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>1,656,000</u>	<u>214,480</u>	
A032 TOTAL COMMUNICATIONS			<u>13,000</u>		
A03201 Postage and Telegraph			13,000		
A033 TOTAL UTILITIES			<u>410,000</u>	<u>137,970</u>	
A03303 Electricity			<u>260,000</u>	<u>137,970</u>	
001 Electricity			260,000	137,970	
A03304 Hot and Cold Weather Charges			150,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>139,000</u>	<u>11,630</u>	

**BD21C17 (13)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6218 RHC Dewana Baba					
A03805 Travelling Allowance			<u>35,000</u>		
001 Travelling Allowance			35,000		
A03806 Transportation of Goods			<u>13,000</u>		
001 Transportation of Goods			13,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>91,000</u>	<u>11,630</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			91,000	11,630	
A039 TOTAL GENERAL			<u>1,094,000</u>	<u>64,880</u>	
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	
001 Printing and publication			20,000	10,000	
A03906 Uniforms and Protective Clothing			7,000		
A03927 Purchase of Drug and Medicines			800,000	45,740	
A03942 Cost of Other Stores			<u>241,000</u>	<u>5,000</u>	
001 Cost of other Stores				5,000	
003 Bedding & Clothing			104,000		
004 Chemicals/Apparatus			78,000		
005 X-Ray Films			26,000		
006 Medical Gas			20,000		
009 Washing Charges			13,000		
A03970 Others			<u>13,000</u>	<u>4,140</u>	
001 Others				4,140	
002 Other Contingencies			13,000		
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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>234,000</u>	<u>12,000</u>	
A130 TOTAL TRANSPORT			<u>130,000</u>		
A13001 Transport			<u>130,000</u>		
001 Transport			130,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD6218 RHC Dewana Baba					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>12,000</u>	
A13101 Machinery and Equipment			<u>65,000</u>	<u>12,000</u>	
001 Machinery and Equipment			65,000	12,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>		
A13303 Other Buildings			<u>39,000</u>		
001 Other Buildings.			39,000		
RHC Dewana Baba			18,356,000	9,039,380	

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BD6277	RHC JOWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>16,314,800.</u>	<u>21,320,470.</u>
A011	TOTAL PAY		<u>27</u>			<u>5,597,300.</u>	<u>6,593,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>			<u>3,438,200.</u>	<u>4,836,000.</u>
A01101	Total Basic Pay Of Officer		<u>12</u>			<u>3,438,200.</u>	<u>4,836,000.</u>
P358	Principal Medical Officer (BPS-19)		1				1,053,000
D018	Dental Surgeon (BPS-17)		1				304,000
M033	Medical Officer (BPS-17)		8				2,832,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		1				457,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1				190,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>			<u>2,159,100.</u>	<u>1,757,000.</u>
A01151	Total Basic Pay Other Staff		<u>15</u>			<u>2,159,100.</u>	<u>1,757,000.</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1				152,000
J065	Junior Clinical Technician (Anaesthesia) (BPS-12)		1				151,000
J067	Junior Clinical Technician (Pathology) (BPS-12)		1				170,000
J071	Junior Clinical Technician (Dental) (BPS-12)		1				151,000
J078	Junior Clinical Technician (Radiology) (BPS-12)		1				170,000
P249	Primary Health Care Technician (Multi Purpose) (BPS-12)		4				170,000
D112	Driver (BPS-06)		1				97,000
W004	Ward Orderli (BPS-04)		1				139,000
B006	Behishti (BPS-03)		1				177,000
C057	Chowkidar (BPS-03)		1				181,000
D007	Dai (BPS-03)		1				101,000

**BD21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD6277	RHC JOWAR					
M010	Mali	(BPS-03)	1			98,000
A012	TOTAL ALLOWANCES				<u>10,717,500</u>	<u>14,727,470</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,717,500</u>	<u>14,679,470</u>
A01202	House Rent Allowance				396,200	644,320
A01203	Conveyance Allowance				509,500	850,150
A01207	Washing Allowance				4,000	13,000
A01208	Dress Allowance				4,000	34,000
A01217	Medical Allowance				342,300	468,000
A0121B	Health Professional Allowance				7,367,000	9,888,000
A0121T	Adhoc Relief Allowance 2013				79,500	132,000
A0122C	Adhoc Relief Allowance - 2015				80,900	100,000
A0122M	Adhoc Relief Allowance 2016				427,200	593,000
A0122Y	Ad-hoc Relief Allowance 2017				555,300	745,000
A01233	Unattractive Area Allowance				<u>266,900</u>	<u>364,000</u>
001	Unattractive area allowance				266,900	
A0123G	Ad-hoc Relief Allowance-2018				555,300	735,000
A01252	Non Practising Allowance				68,700	28,000
A01257	RC Allowance				60,700	85,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>48,000</u>
A01274	Medical Charges					8,000
A01278	Leave Salary					40,000
A03	TOTAL OPERATING EXPENSES				<u>2,043,000</u>	<u>3,138,000</u>
A032	TOTAL COMMUNICATIONS				<u>13,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				13,000	10,000
A033	TOTAL UTILITIES				<u>399,000</u>	<u>660,000</u>
A03303	Electricity				<u>261,000</u>	<u>500,000</u>
001	Electricity				261,000	500,000
A03304	Hot and Cold Weather Charges				138,000	160,000

**BD21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD6277 RHC JOWAR					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>454,000</u>	<u>246,000</u>
A03805 Travelling Allowance				<u>213,000</u>	<u>150,000</u>
001 Travelling Allowance				213,000	150,000
A03806 Transportation of Goods				<u>20,000</u>	<u>15,000</u>
001 Transportation of Goods				20,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>221,000</u>	<u>81,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				221,000	1,000
004 POL Charges for Generator					80,000
A039 TOTAL GENERAL				<u>1,177,000</u>	<u>2,222,000</u>
A03901 Stationery				<u>25,000</u>	<u>25,000</u>
001 Stationery Charges				25,000	25,000
A03902 Printing and Publication				<u>20,000</u>	<u>30,000</u>
001 Printing and publication				20,000	30,000
A03905 Newspapers Periodicals and Books					8,000
A03906 Uniforms and Protective Clothing				7,000	9,000
A03927 Purchase of Drug and Medicines				600,000	1,500,000
A03942 Cost of Other Stores				<u>499,000</u>	<u>620,000</u>
003 Bedding & Clothing				150,000	150,000
004 Chemicals/Apparatus				180,000	150,000
005 X-Ray Films				65,000	200,000
006 Medical Gas				65,000	80,000
009 Washing Charges				39,000	40,000
A03970 Others				<u>26,000</u>	<u>30,000</u>
001 Others				26,000	
002 Other Contingencies					30,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>195,000</u>	<u>121,000</u>
A130 TOTAL TRANSPORT				<u>130,000</u>	<u>1,000</u>
A13001 Transport				<u>130,000</u>	<u>1,000</u>
001 Transport				130,000	1,000

**BD21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD6277 RHC JOWAR					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>65,000</u>	<u>80,000</u>
A13101 Machinery and Equipment				<u>65,000</u>	<u>80,000</u>
001 Machinery and Equipment				65,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>40,000</u>
A13303 Other Buildings					<u>40,000</u>
001 Other Buildings.					40,000
RHC JOWAR				18,552,800	24,579,470

**BD21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BD6278	RHC NAGRAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>14,006,300</u>	<u>19,329,080</u>
A011	TOTAL PAY		22			<u>4,590,600</u>	<u>5,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		12			<u>3,090,500</u>	<u>4,109,000</u>
A01101	Total Basic Pay Of Officer		12			<u>3,090,500</u>	<u>4,109,000</u>
S213	Senior Medical Officer	(BPS-18)	1				769,000
D018	Dental Surgeon	(BPS-17)	1				304,000
M033	Medical Officer	(BPS-17)	8				2,656,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1				190,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1				190,000
A011-2	TOTAL PAY OF OTHER STAFF		10			<u>1,500,100</u>	<u>1,811,000</u>
A01151	Total Basic Pay Other Staff		10			<u>1,500,100</u>	<u>1,811,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1				152,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	1				280,000
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	2				672,000
W004	Ward Orderli	(BPS-04)	1				173,000
B006	Behishti	(BPS-03)	1				98,000
C057	Chowkidar	(BPS-03)	1				109,000
D007	Dai	(BPS-03)	1				135,000
M010	Mali	(BPS-03)	1				98,000
S162	Sweeper	(BPS-03)	1				94,000
A012	TOTAL ALLOWANCES					<u>9,415,700</u>	<u>13,409,080</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>9,415,700</u>	<u>13,409,080</u>

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD6278 RHC NAGRAI					
A01202 House Rent Allowance				316,700	360,000
A01203 Conveyance Allowance				459,600	810,000
A01207 Washing Allowance				5,400	5,000
A01208 Dress Allowance				5,400	5,000
A01217 Medical Allowance				262,800	398,000
A0121B Health Professional Allowance				6,687,700	9,408,000
A0121T Adhoc Relief Allowance 2013				64,700	156,030
A0122C Adhoc Relief Allowance - 2015				60,700	102,000
A0122M Adhoc Relief Allowance 2016				351,800	459,150
A0122Y Ad-hoc Relief Allowance 2017				459,600	592,450
A01233 Unattractive Area Allowance				<u>226,400</u>	<u>326,000</u>
001 Unattractive area allowance				226,400	
A01239 Special allowance					76,000
A0123G Ad-hoc Relief Allowance-2018				459,600	592,450
A01257 RC Allowance				55,300	119,000
A03 TOTAL OPERATING EXPENSES				<u>1,493,689</u>	<u>2,306,500</u>
A032 TOTAL COMMUNICATIONS				<u>13,000</u>	<u>13,000</u>
A03201 Postage and Telegraph				13,000	13,000
A033 TOTAL UTILITIES				<u>391,029</u>	<u>440,000</u>
A03303 Electricity				<u>241,029</u>	<u>260,000</u>
001 Electricity				241,029	260,000
A03304 Hot and Cold Weather Charges				150,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>155,640</u>	<u>291,000</u>
A03805 Travelling Allowance				<u>51,640</u>	<u>78,000</u>
001 Travelling Allowance				51,640	78,000
A03806 Transportation of Goods				<u>13,000</u>	<u>13,000</u>
001 Transportation of Goods				13,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>91,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				91,000	200,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD6278 RHC NAGRAI					
A039 TOTAL GENERAL				<u>934,020</u>	<u>1,562,500</u>
A03901 Stationery				<u>13,000</u>	<u>25,000</u>
001 Stationery Charges				13,000	25,000
A03902 Printing and Publication				<u>18,500</u>	<u>50,000</u>
001 Printing and publication				18,500	50,000
A03906 Uniforms and Protective Clothing				7,000	6,500
A03927 Purchase of Drug and Medicines				508,520	1,000,000
A03942 Cost of Other Stores				<u>374,000</u>	<u>468,000</u>
001 Cost of other Stores					39,000
003 Bedding & Clothing				130,000	130,000
004 Chemicals/Apparatus				130,000	65,000
005 X-Ray Films				65,000	130,000
006 Medical Gas				10,000	65,000
009 Washing Charges				39,000	39,000
A03970 Others				<u>13,000</u>	<u>13,000</u>
001 Others				13,000	
002 Other Contingencies					13,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>66,000</u>	<u>105,300</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,300</u>
A13001 Transport				<u>1,000</u>	<u>1,300</u>
001 Transport				1,000	1,300
A131 TOTAL MACHINERY AND EQUIPMENT				<u>65,000</u>	<u>65,000</u>
A13101 Machinery and Equipment				<u>65,000</u>	<u>65,000</u>
001 Machinery and Equipment				65,000	65,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>39,000</u>
A13303 Other Buildings					<u>39,000</u>
001 Other Buildings.					39,000

**BD21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD6278 RHC NAGRAI					
RHC NAGRAI				15,565,989	21,740,880

**BD21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD6279 RHC SARQALA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,037,300</u>	<u>21,948,960</u>
A011 TOTAL PAY		31		<u>5,683,500</u>	<u>7,383,000</u>
A011-1 TOTAL PAY OF OFFICERS		10		<u>2,649,700</u>	<u>3,586,000</u>
A01101 Total Basic Pay Of Officer		10		<u>2,649,700</u>	<u>3,586,000</u>
S213 Senior Medical Officer (BPS-18)		1			604,000
D018 Dental Surgeon (BPS-17)		1			304,000
M033 Medical Officer (BPS-17)		8			2,678,000
A011-2 TOTAL PAY OF OTHER STAFF		21		<u>3,033,800</u>	<u>3,797,000</u>
A01151 Total Basic Pay Other Staff		21		<u>3,033,800</u>	<u>3,797,000</u>
P249 Primary Health Care Technician (Multi Purpose) (BPS-17)		4			969,000
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)		1			133,000
J067 Junior Clinical Technician (Pathology) (BPS-12)		1			216,000
J070 Junior Clinical Technician (Surgical) (BPS-12)		2			349,000
J071 Junior Clinical Technician (Dental) (BPS-12)		1			433,000
J078 Junior Clinical Technician (Radiology) (BPS-12)		1			170,000
J079 Jr PHC Technician (MCH) (BPS-12)		1			151,000
D112 Driver (BPS-06)		1			164,000
D016 Dental Attendant (BPS-04)		1			139,000
W004 Ward Orderli (BPS-04)		1			135,000
X001 X-Ray Attendant (BPS-04)		1			139,000
B006 Behishti (BPS-03)		1			181,000
C057 Chowkidar (BPS-03)		1			116,000
D007 Dai (BPS-03)		1			105,000

**BD21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BD6279	RHC SARQALA						
L002	Laboratory Attendant	(BPS-03)		1			135,000
M010	Mali	(BPS-03)		1			131,000
S162	Sweeper	(BPS-03)		1			131,000
A012	TOTAL ALLOWANCES					<u>11,353,800</u>	<u>14,565,960</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>11,353,800</u>	<u>14,565,960</u>
A01202	House Rent Allowance					500,000	682,450
A01203	Conveyance Allowance					624,000	834,390
A01207	Washing Allowance					5,400	5,000
A01208	Dress Allowance					5,400	5,000
A01217	Medical Allowance					386,800	486,000
A0121B	Health Professional Allowance					7,740,300	9,888,000
A0121M	Adhoc Relief Allowance - 2012						89,000
A0121T	Adhoc Relief Allowance 2013					70,100	88,000
A0122C	Adhoc Relief Allowance - 2015					70,100	
A0122M	Adhoc Relief Allowance 2016					436,700	554,000
A0122Y	Ad-hoc Relief Allowance 2017					563,400	717,560
A01233	Unattractive Area Allowance					<u>312,700</u>	<u>393,000</u>
001	Unattractive area allowance					312,700	
A01239	Special allowance						106,000
A0123G	Ad-hoc Relief Allowance-2018					563,400	717,560
A01257	RC Allowance					75,500	
A03	TOTAL OPERATING EXPENSES					<u>1,530,023</u>	<u>2,311,000</u>
A032	TOTAL COMMUNICATIONS					<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph					13,000	13,000
A033	TOTAL UTILITIES					<u>393,763</u>	<u>750,000</u>
A03303	Electricity					<u>243,763</u>	<u>600,000</u>
001	Electricity					243,763	600,000
A03304	Hot and Cold Weather Charges					150,000	150,000

**BD21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD6279 RHC SARQALA					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>214,000</u>	<u>94,000</u>
A03805 Travelling Allowance				<u>110,000</u>	<u>80,000</u>
001 Travelling Allowance				110,000	80,000
A03806 Transportation of Goods				<u>13,000</u>	<u>13,000</u>
001 Transportation of Goods				13,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>91,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				91,000	1,000
A039 TOTAL GENERAL				<u>909,260</u>	<u>1,454,000</u>
A03901 Stationery				<u>15,000</u>	<u>80,000</u>
001 Stationery Charges				15,000	80,000
A03902 Printing and Publication				<u>20,000</u>	<u>50,000</u>
001 Printing and publication				20,000	50,000
A03906 Uniforms and Protective Clothing				5,000	5,000
A03927 Purchase of Drug and Medicines				554,260	1,000,000
A03942 Cost of Other Stores				<u>308,000</u>	<u>306,000</u>
003 Bedding & Clothing				130,000	130,000
004 Chemicals/Apparatus				80,000	65,000
005 X-Ray Films				65,000	78,000
006 Medical Gas				20,000	20,000
009 Washing Charges				13,000	13,000
A03970 Others				<u>7,000</u>	<u>13,000</u>
001 Others				7,000	
002 Other Contingencies					13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>726,000</u>
A041 TOTAL PENSION					<u>726,000</u>
A04114 Superannuation Encashment of L.P.R					726,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD6279 RHC SARQALA					
A09501 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport					1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>190,000</u>	<u>67,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>	<u>65,000</u>
A13101 Machinery and Equipment				<u>150,000</u>	<u>65,000</u>
001 Machinery and Equipment				150,000	65,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>39,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>39,000</u>	<u>1,000</u>
001 Other Buildings.				39,000	1,000
RHC SARQALA				18,758,323	25,053,960

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD6280	RHC Dewana Baba					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,178,800</u>	<u>22,500,000</u>
A011	TOTAL PAY		<u>30</u>		<u>6,419,500</u>	<u>7,228,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>		<u>3,001,500</u>	<u>3,855,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>		<u>3,001,500</u>	<u>3,855,000</u>
D018	Dental Surgeon (BPS-17)		2			630,000
M033	Medical Officer (BPS-17)		9			3,225,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>		<u>3,418,000</u>	<u>3,373,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>		<u>3,418,000</u>	<u>3,373,000</u>
J067	Junior Clinical Technician (Pathology) (BPS-12)		1			160,000
J070	Junior Clinical Technician (Surgical) (BPS-12)		1			170,000
J071	Junior Clinical Technician (Dental) (BPS-12)		1			326,000
J078	Junior Clinical Technician (Radiology) (BPS-12)		1			142,000
J079	Jr PHC Technician (MCH) (BPS-12)		1			179,000
P249	Primary Health Care Technician (Multi Purpose) (BPS-12)		4			920,000
D112	Driver (BPS-06)		1			142,000
D016	Dental Attendant (BPS-04)		1			105,000
W004	Ward Orderli (BPS-04)		1			211,000
X001	X-Ray Attendant (BPS-04)		1			127,000
B006	Behishti (BPS-03)		1			177,000
C057	Chowkidar (BPS-03)		1			177,000
D007	Dai (BPS-03)		1			163,000
M010	Mali (BPS-03)		1			120,000
S162	Sweeper (BPS-03)		1			120,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD6280	RHC Dewana Baba					
T049	Tubewell Operator (BPS-03)		1			134,000
A012	TOTAL ALLOWANCES				<u>12,759,300</u>	<u>15,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,759,300</u>	<u>15,272,000</u>
A01202	House Rent Allowance				601,100	713,000
A01203	Conveyance Allowance				668,500	862,000
A01207	Washing Allowance				6,700	2,000
A01208	Dress Allowance				6,700	2,000
A0120X	Adhoc Allowance - 2010				24,300	
A01217	Medical Allowance				431,300	469,000
A0121B	Health Professional Allowance				8,691,800	10,579,000
A0121T	Adhoc Relief Allowance 2013				84,900	82,000
A0122C	Adhoc Relief Allowance - 2015				94,300	99,000
A0122M	Adhoc Relief Allowance 2016				500,000	535,000
A0122Y	Ad-hoc Relief Allowance 2017				622,700	702,000
A01233	Unattractive Area Allowance				<u>353,100</u>	<u>393,000</u>
001	Unattractive area allowance				353,100	
A0123G	Ad-hoc Relief Allowance-2018				586,300	702,000
A01257	RC Allowance				87,600	132,000
A03	TOTAL OPERATING EXPENSES				<u>1,324,490</u>	<u>3,769,000</u>
A032	TOTAL COMMUNICATIONS				<u>13,000</u>	<u>15,000</u>
A03201	Postage and Telegraph				13,000	15,000
A033	TOTAL UTILITIES				<u>150,000</u>	<u>1,000,000</u>
A03303	Electricity					<u>800,000</u>
001	Electricity					800,000
A03304	Hot and Cold Weather Charges				150,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>127,370</u>	<u>513,000</u>
A03805	Travelling Allowance				<u>35,000</u>	<u>200,000</u>
001	Travelling Allowance				35,000	200,000
A03806	Transportation of Goods				<u>13,000</u>	<u>13,000</u>
001	Transportation of Goods				13,000	13,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD6280 RHC Dewana Baba					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>79,370</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				79,370	300,000
A039 TOTAL GENERAL				<u>1,034,120</u>	<u>2,241,000</u>
A03901 Stationery				<u>13,000</u>	<u>100,000</u>
001 Stationery Charges				13,000	100,000
A03902 Printing and Publication				<u>10,000</u>	<u>80,000</u>
001 Printing and publication				10,000	80,000
A03906 Uniforms and Protective Clothing				7,000	7,000
A03927 Purchase of Drug and Medicines				754,260	1,800,000
A03942 Cost of Other Stores				<u>241,000</u>	<u>241,000</u>
003 Bedding & Clothing				104,000	104,000
004 Chemicals/Apparatus				78,000	26,000
005 X-Ray Films				26,000	78,000
006 Medical Gas				20,000	20,000
009 Washing Charges				13,000	13,000
A03970 Others				<u>8,860</u>	<u>13,000</u>
001 Others				8,860	
002 Other Contingencies					13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>359,800</u>	<u>273,370</u>
A041 TOTAL PENSION				<u>359,800</u>	<u>273,370</u>
A04114 Superannuation Encashment of L.P.R				359,800	273,370
A13 TOTAL REPAIRS AND MAINTENANCE				<u>183,000</u>	<u>234,000</u>
A130 TOTAL TRANSPORT				<u>130,000</u>	<u>130,000</u>
A13001 Transport				<u>130,000</u>	<u>130,000</u>
001 Transport				130,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>53,000</u>	<u>65,000</u>
A13101 Machinery and Equipment				<u>53,000</u>	<u>65,000</u>
001 Machinery and Equipment				53,000	65,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD6280 RHC Dewana Baba					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>39,000</u>
A13303 Other Buildings					<u>39,000</u>
001 Other Buildings.					39,000
RHC Dewana Baba				21,046,090	26,776,370

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD6291 RHC Chamla Tehsil Mandanr Chamla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>22,768,730</u>
A011 TOTAL PAY		29			<u>8,956,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>4,791,000</u>
A01101 Total Basic Pay Of Officer		6			<u>4,791,000</u>
P358 Principal Medical Officer (BPS-19)		1			1,023,000
M033 Medical Officer (BPS-17)		5			3,768,000
A011-2 TOTAL PAY OF OTHER STAFF		23			<u>4,165,000</u>
A01151 Total Basic Pay Other Staff		23			<u>4,165,000</u>
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)		1			216,000
J067 Junior Clinical Technician (Pathology) (BPS-12)		1			197,000
J070 Junior Clinical Technician (Surgical) (BPS-12)		1			170,000
J073 Junior Clinical Technician (Pharmacy) (BPS-12)		9			1,858,000
J078 Junior Clinical Technician (Radiology) (BPS-12)		1			170,000
D112 Driver (BPS-06)		1			148,000
D007 Dai (BPS-04)		1			182,000
O012 Operation Theatre Attendant (BPS-04)		1			148,000
T049 Tubewell Operator (BPS-04)		1			169,000
W004 Ward Orderli (BPS-04)		2			323,000
B006 Behishti (BPS-03)		1			98,000
C057 Chowkidar (BPS-03)		1			128,000
M010 Mali (BPS-03)		1			177,000
S162 Sweeper (BPS-03)		1			181,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD6291 RHC Chamla Tehsil Mandanr Chamla					
A012 TOTAL ALLOWANCES					<u>13,812,730</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>13,812,730</u>
A01202 House Rent Allowance					735,000
A01203 Conveyance Allowance					839,190
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A01217 Medical Allowance					565,000
A0121B Health Professional Allowance					8,217,000
A0121T Adhoc Relief Allowance 2013					158,760
A0122C Adhoc Relief Allowance - 2015					134,610
A0122M Adhoc Relief Allowance 2016					673,170
A0122Y Ad-hoc Relief Allowance 2017					876,000
A01233 Unattractive Area Allowance					364,000
A0123G Ad-hoc Relief Allowance-2018					876,000
A01257 RC Allowance					364,000
A03 TOTAL OPERATING EXPENSES				<u>3,509,200</u>	<u>2,675,000</u>
A032 TOTAL COMMUNICATIONS				<u>20,000</u>	<u>10,000</u>
A03201 Postage and Telegraph				20,000	10,000
A033 TOTAL UTILITIES				<u>910,200</u>	<u>800,000</u>
A03303 Electricity				<u>660,200</u>	<u>600,000</u>
001 Electricity				660,200	600,000
A03304 Hot and Cold Weather Charges				250,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>513,000</u>	<u>300,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>80,000</u>
001 Travelling Allowance				200,000	80,000
A03806 Transportation of Goods				<u>13,000</u>	<u>20,000</u>
001 Transportation of Goods				13,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	150,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD6291 RHC Chamla Tehsil Mandanr Chamla					
004 POL Charges for Generator					50,000
A039 TOTAL GENERAL				<u>2,066,000</u>	<u>1,565,000</u>
A03901 Stationery				<u>65,000</u>	<u>20,000</u>
001 Stationery Charges				65,000	20,000
A03902 Printing and Publication				<u>65,000</u>	<u>20,000</u>
001 Printing and publication				65,000	20,000
A03906 Uniforms and Protective Clothing				7,000	5,000
A03927 Purchase of Drug and Medicines				1,000,000	1,000,000
A03942 Cost of Other Stores				<u>889,000</u>	<u>500,000</u>
003 Bedding & Clothing				260,000	100,000
004 Chemicals/Apparatus				200,000	100,000
005 X-Ray Films				260,000	100,000
006 Medical Gas				130,000	100,000
009 Washing Charges				39,000	100,000
A03970 Others				<u>40,000</u>	<u>20,000</u>
001 Others				40,000	
002 Other Contingencies					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>788,499</u>	<u>443,000</u>
A041 TOTAL PENSION				<u>788,499</u>	<u>443,000</u>
A04114 Superannuation Encashment of L.P.R				788,499	443,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>741,000</u>	<u>51,000</u>
A130 TOTAL TRANSPORT				<u>91,000</u>	<u>50,000</u>
A13001 Transport				<u>91,000</u>	<u>50,000</u>
001 Transport				91,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>650,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				<u>650,000</u>	<u>1,000</u>
001 Machinery and Equipment				650,000	1,000

**BD21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD6291 RHC Chamla Tehsil Mandanr Chamla					
RHC Chamla Tehsil Mandanr Chamla				5,038,699	25,937,730

**BD21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD6294 RHC Totalai Tehsil Totalai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,561,440</u>
A011 TOTAL PAY		25			<u>5,234,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>985,000</u>
A01101 Total Basic Pay Of Officer		2			<u>985,000</u>
P358 Principal Medical Officer (BPS-19)		1			659,000
M033 Medical Officer (BPS-17)		1			326,000
A011-2 TOTAL PAY OF OTHER STAFF		23			<u>4,249,000</u>
A01151 Total Basic Pay Other Staff		23			<u>4,249,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			152,000
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)		1			151,000
J066 Junior PHC Technician (Multi Purpose) (BPS-12)		1			299,000
J067 Junior Clinical Technician (Pathology) (BPS-12)		1			299,000
J070 Junior Clinical Technician (Surgical) (BPS-12)		1			170,000
J073 Junior Clinical Technician (Pharmacy) (BPS-12)		8			1,526,000
J078 Junior Clinical Technician (Radiology) (BPS-12)		1			280,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)		1			299,000
D007 Dai (BPS-04)		1			139,000
O012 Operation Theatre Attendant (BPS-04)		1			120,000
W004 Ward Orderli (BPS-04)		1			127,000
B006 Behishti (BPS-03)		1			131,000
C057 Chowkidar (BPS-03)		2			252,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD6294	RHC Totalai Tehsil Totalai					
M010	Mali (BPS-03)		1			131,000
S162	Sweeper (BPS-03)		1			173,000
A012	TOTAL ALLOWANCES					<u>6,327,440</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,327,440</u>
A01202	House Rent Allowance					430,350
A01203	Conveyance Allowance					587,480
A01207	Washing Allowance					5,000
A01208	Dress Allowance					7,000
A01217	Medical Allowance					374,000
A0121B	Health Professional Allowance					3,110,000
A0121T	Adhoc Relief Allowance 2013					83,000
A0122C	Adhoc Relief Allowance - 2015					70,690
A0122M	Adhoc Relief Allowance 2016					383,020
A0122Y	Ad-hoc Relief Allowance 2017					501,950
A01233	Unattractive Area Allowance					259,000
A0123G	Ad-hoc Relief Allowance-2018					501,950
A01257	RC Allowance					14,000
A03	TOTAL OPERATING EXPENSES				<u>2,755,000</u>	<u>3,010,000</u>
A032	TOTAL COMMUNICATIONS					<u>30,000</u>
A03201	Postage and Telegraph					30,000
A033	TOTAL UTILITIES				<u>655,000</u>	<u>1,350,000</u>
A03303	Electricity				<u>455,000</u>	<u>1,200,000</u>
001	Electricity				455,000	1,200,000
A03304	Hot and Cold Weather Charges				200,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>156,000</u>	<u>60,000</u>
A03805	Travelling Allowance				<u>52,000</u>	<u>50,000</u>
001	Travelling Allowance				52,000	50,000
A03806	Transportation of Goods				<u>13,000</u>	
001	Transportation of Goods				13,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD6294 RHC Totalai Tehsil Totalai					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle				<u>91,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				91,000	
004 POL Charges for Generator					10,000
A039 TOTAL GENERAL				<u>1,944,000</u>	<u>1,570,000</u>
A03901 Stationery				<u>65,000</u>	<u>50,000</u>
001 Stationery Charges				65,000	50,000
A03902 Printing and Publication				<u>33,000</u>	<u>20,000</u>
001 Printing and publication				33,000	20,000
A03906 Uniforms and Protective Clothing				7,000	
A03927 Purchase of Drug and Medicines				1,000,000	1,200,000
A03942 Cost of Other Stores				<u>819,000</u>	<u>250,000</u>
003 Bedding & Clothing				260,000	50,000
004 Chemicals/Apparatus				130,000	50,000
005 X-Ray Films				260,000	50,000
006 Medical Gas				130,000	50,000
009 Washing Charges				39,000	50,000
A03970 Others				<u>20,000</u>	<u>50,000</u>
001 Others				20,000	
002 Other Contingencies					50,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>260,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>260,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>260,000</u>	<u>100,000</u>
001 Machinery and Equipment				260,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13303 Other Buildings					<u>50,000</u>

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD6294 RHC Totalai Tehsil Totalai					
001 Other Buildings.					50,000
RHC Totalai Tehsil Totalai				3,015,000	14,771,440

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6254 DISTRICT HEALTH OFFICER DISPENSARIES BUN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,007,700</u>	
A011 TOTAL PAY				<u>5,756,400</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>1,541,900</u>	
A01101 Total Basic Pay Of Officer				<u>1,541,900</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>4,214,500</u>	
A01151 Total Basic Pay Other Staff				<u>4,214,500</u>	
A012 TOTAL ALLOWANCES				<u>9,251,300</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>9,251,300</u>	
A01202 House Rent Allowance				580,900	
A01203 Conveyance Allowance				754,800	
A01207 Washing Allowance				18,900	
A01208 Dress Allowance				18,900	
A01217 Medical Allowance				440,700	
A0121B Health Professional Allowance				5,315,600	
A0121T Adhoc Relief Allowance 2013				86,300	
A0122C Adhoc Relief Allowance - 2015				71,400	
A0122M Adhoc Relief Allowance 2016				452,900	
A0122Y Ad-hoc Relief Allowance 2017				575,500	
A01233 Unattractive Area Allowance				<u>330,200</u>	
001 Unattractive area allowance				330,200	
A0123G Ad-hoc Relief Allowance-2018				575,500	
A01257 RC Allowance				29,700	
A03 TOTAL OPERATING EXPENSES				<u>895,000</u>	
A033 TOTAL UTILITIES				<u>180,000</u>	
A03303 Electricity				<u>100,000</u>	
001 Electricity				100,000	
A03304 Hot and Cold Weather Charges				80,000	

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6254 DISTRICT HEALTH OFFICER DISPENSARIES BUN					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>45,000</u>	
A03805 Travelling Allowance				<u>15,000</u>	
001 Travelling Allowance				15,000	
A03806 Transportation of Goods				<u>30,000</u>	
001 Transportation of Goods				30,000	
A039 TOTAL GENERAL				<u>670,000</u>	
A03901 Stationery				<u>25,000</u>	
001 Stationery Charges				25,000	
A03902 Printing and Publication				<u>25,000</u>	
001 Printing and publication				25,000	
A03927 Purchase of Drug and Medicines				600,000	
A03970 Others				<u>20,000</u>	
001 Others				20,000	
DISTRICT HEALTH OFFICER DISPENSARIES BUN				15,902,700	

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6259 BHU BATTARA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,288,600</u>	
A011 TOTAL PAY				<u>1,508,200</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>664,500</u>	
A01101 Total Basic Pay Of Officer				<u>664,500</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>843,700</u>	
A01151 Total Basic Pay Other Staff				<u>843,700</u>	
A012 TOTAL ALLOWANCES				<u>1,780,400</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,780,400</u>	
A01202 House Rent Allowance				60,700	
A01203 Conveyance Allowance				76,800	
A01207 Washing Allowance				2,700	
A01208 Dress Allowance				2,700	
A01217 Medical Allowance				99,700	
A0121B Health Professional Allowance				986,600	
A0121T Adhoc Relief Allowance 2013				25,600	
A0122C Adhoc Relief Allowance - 2015				18,900	
A0122M Adhoc Relief Allowance 2016				118,600	
A0122Y Ad-hoc Relief Allowance 2017				149,600	
A01233 Unattractive Area Allowance				<u>76,800</u>	
001 Unattractive area allowance				76,800	
A0123G Ad-hoc Relief Allowance-2018				149,600	
A01257 RC Allowance				12,100	

BHU BATTARA

3,288,600

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6260 BHU PANDAIR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,101,100</u>	
A011 TOTAL PAY				<u>1,328,900</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>652,300</u>	
A01101 Total Basic Pay Of Officer				<u>652,300</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>676,600</u>	
A01151 Total Basic Pay Other Staff				<u>676,600</u>	
A012 TOTAL ALLOWANCES				<u>1,772,200</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,772,200</u>	
A01202 House Rent Allowance				80,900	
A01203 Conveyance Allowance				99,700	
A01207 Washing Allowance				2,700	
A01208 Dress Allowance				2,700	
A01217 Medical Allowance				94,300	
A0121B Health Professional Allowance				946,100	
A0121T Adhoc Relief Allowance 2013				18,900	
A0122C Adhoc Relief Allowance - 2015				14,800	
A0122M Adhoc Relief Allowance 2016				105,100	
A0122Y Ad-hoc Relief Allowance 2017				133,400	
A01233 Unattractive Area Allowance				<u>129,400</u>	
001 Unattractive area allowance				129,400	
A0123G Ad-hoc Relief Allowance-2018				133,400	
A01257 RC Allowance				10,800	

BHU PANDAIR

3,101,100

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6261 BHU TOPAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,714,200</u>	
A011 TOTAL PAY				<u>888,200</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>888,200</u>	
A01151 Total Basic Pay Other Staff				<u>888,200</u>	
A012 TOTAL ALLOWANCES				<u>826,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>826,000</u>	
A01202 House Rent Allowance				68,700	
A01203 Conveyance Allowance				107,800	
A01207 Washing Allowance				2,700	
A01208 Dress Allowance				2,700	
A0120X Adhoc Allowance - 2010				1,300	
A01217 Medical Allowance				84,900	
A0121B Health Professional Allowance				229,100	
A0121T Adhoc Relief Allowance 2013				14,800	
A0122C Adhoc Relief Allowance - 2015				12,100	
A0122M Adhoc Relief Allowance 2016				70,100	
A0122Y Ad-hoc Relief Allowance 2017				87,600	
A01233 Unattractive Area Allowance				<u>55,300</u>	
001 Unattractive area allowance				55,300	
A0123G Ad-hoc Relief Allowance-2018				87,600	
A01257 RC Allowance				1,300	
BHU TOPAI				1,714,200	

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6262 BHU ELAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,831,700</u>	
A011 TOTAL PAY				<u>1,841,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>314,000</u>	
A01101 Total Basic Pay Of Officer				<u>314,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,527,000</u>	
A01151 Total Basic Pay Other Staff				<u>1,527,000</u>	
A012 TOTAL ALLOWANCES				<u>1,990,700</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,990,700</u>	
A01202 House Rent Allowance				64,700	
A01203 Conveyance Allowance				146,900	
A01207 Washing Allowance				2,700	
A01208 Dress Allowance				2,700	
A01217 Medical Allowance				111,900	
A0121B Health Professional Allowance				986,600	
A0121T Adhoc Relief Allowance 2013				41,800	
A0122C Adhoc Relief Allowance - 2015				28,300	
A0122M Adhoc Relief Allowance 2016				144,200	
A0122Y Ad-hoc Relief Allowance 2017				184,600	
A01233 Unattractive Area Allowance				<u>80,900</u>	
001 Unattractive area allowance				80,900	
A0123G Ad-hoc Relief Allowance-2018				184,600	
A01257 RC Allowance				10,800	
BHU ELAI				3,831,700	

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

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

BD6263 BHU GOKAND

		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,769,800</u>	
A011	TOTAL PAY		<u>1,820,900</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>730,500</u>	
A01101	Total Basic Pay Of Officer		<u>730,500</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,090,400</u>	
A01151	Total Basic Pay Other Staff		<u>1,090,400</u>	
A012	TOTAL ALLOWANCES		<u>1,948,900</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,948,900</u>	
A01202	House Rent Allowance		53,900	
A01203	Conveyance Allowance		78,200	
A01207	Washing Allowance		2,700	
A01208	Dress Allowance		2,700	
A01217	Medical Allowance		99,700	
A0121B	Health Professional Allowance		986,600	
A0121T	Adhoc Relief Allowance 2013		39,100	
A0122C	Adhoc Relief Allowance - 2015		28,300	
A0122M	Adhoc Relief Allowance 2016		142,900	
A0122Y	Ad-hoc Relief Allowance 2017		180,600	
A01233	Unattractive Area Allowance		<u>76,800</u>	
001	Unattractive area allowance		76,800	
A0123G	Ad-hoc Relief Allowance-2018		180,600	
A01250	Incentive Allowance		64,700	
A01257	RC Allowance		12,100	

BHU GOKAND

3,769,800

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6264 BHU NAWAKALAY					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,827,400</u>	
A011 TOTAL PAY				<u>1,233,200</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>314,000</u>	
A01101 Total Basic Pay Of Officer				<u>314,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>919,200</u>	
A01151 Total Basic Pay Other Staff				<u>919,200</u>	
A012 TOTAL ALLOWANCES				<u>1,594,200</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,594,200</u>	
A01202 House Rent Allowance				37,700	
A01203 Conveyance Allowance				49,900	
A01207 Washing Allowance				1,300	
A01208 Dress Allowance				1,300	
A01217 Medical Allowance				86,300	
A0121B Health Professional Allowance				973,100	
A0121T Adhoc Relief Allowance 2013				22,900	
A0122C Adhoc Relief Allowance - 2015				16,200	
A0122M Adhoc Relief Allowance 2016				95,700	
A0122Y Ad-hoc Relief Allowance 2017				122,600	
A01233 Unattractive Area Allowance				<u>63,300</u>	
001 Unattractive area allowance				63,300	
A0123G Ad-hoc Relief Allowance-2018				122,600	
A01257 RC Allowance				1,300	
BHU NAWAKALAY				2,827,400	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6265 BHU TORWARSAK					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,368,000</u>	
A011 TOTAL PAY				<u>1,580,900</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>677,900</u>	
A01101 Total Basic Pay Of Officer				<u>677,900</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>903,000</u>	
A01151 Total Basic Pay Other Staff				<u>903,000</u>	
A012 TOTAL ALLOWANCES				<u>1,787,100</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,787,100</u>	
A01202 House Rent Allowance				48,500	
A01203 Conveyance Allowance				63,300	
A01207 Washing Allowance				2,700	
A01208 Dress Allowance				2,700	
A01217 Medical Allowance				99,700	
A0121B Health Professional Allowance				986,600	
A0121T Adhoc Relief Allowance 2013				31,000	
A0122C Adhoc Relief Allowance - 2015				24,300	
A0122M Adhoc Relief Allowance 2016				124,000	
A0122Y Ad-hoc Relief Allowance 2017				157,700	
A01233 Unattractive Area Allowance				<u>76,800</u>	
001 Unattractive area allowance				76,800	
A0123G Ad-hoc Relief Allowance-2018				157,700	
A01257 RC Allowance				12,100	

BHU TORWARSAK

3,368,000

**BD21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6266 BHU DOKADA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,587,900</u>	
A011 TOTAL PAY				<u>1,694,200</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>320,800</u>	
A01101 Total Basic Pay Of Officer				<u>320,800</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,373,400</u>	
A01151 Total Basic Pay Other Staff				<u>1,373,400</u>	
A012 TOTAL ALLOWANCES				<u>1,893,700</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,893,700</u>	
A01202 House Rent Allowance				80,900	
A01203 Conveyance Allowance				118,600	
A01207 Washing Allowance				2,700	
A01208 Dress Allowance				2,700	
A01217 Medical Allowance				84,900	
A0121B Health Professional Allowance				986,600	
A0121T Adhoc Relief Allowance 2013				36,400	
A0122C Adhoc Relief Allowance - 2015				25,600	
A0122M Adhoc Relief Allowance 2016				133,400	
A0122Y Ad-hoc Relief Allowance 2017				168,500	
A01233 Unattractive Area Allowance				<u>72,800</u>	
001 Unattractive area allowance				72,800	
A0123G Ad-hoc Relief Allowance-2018				168,500	
A01257 RC Allowance				12,100	

BHU DOKADA

3,587,900

**BD21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6267 BHU BANGIRAY					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,266,900</u>	
A011 TOTAL PAY				<u>1,060,700</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>110,500</u>	
A01101 Total Basic Pay Of Officer				<u>110,500</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>950,200</u>	
A01151 Total Basic Pay Other Staff				<u>950,200</u>	
A012 TOTAL ALLOWANCES				<u>1,206,200</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,206,200</u>	
A01202 House Rent Allowance				60,700	
A01203 Conveyance Allowance				75,500	
A01207 Washing Allowance				2,700	
A01208 Dress Allowance				2,700	
A01217 Medical Allowance				91,600	
A0121B Health Professional Allowance				578,200	
A0121T Adhoc Relief Allowance 2013				17,500	
A0122C Adhoc Relief Allowance - 2015				14,800	
A0122M Adhoc Relief Allowance 2016				83,600	
A0122Y Ad-hoc Relief Allowance 2017				105,100	
A01233 Unattractive Area Allowance				<u>63,300</u>	
001 Unattractive area allowance				63,300	
A0123G Ad-hoc Relief Allowance-2018				105,100	
A01257 RC Allowance				5,400	

BHU BANGIRAY

2,266,900

**BD21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
BD6268	BHU GAGRA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,773,900</u>	
A011	TOTAL PAY			<u>1,804,700</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>626,700</u>	
A01101	Total Basic Pay Of Officer			<u>626,700</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,178,000</u>	
A01151	Total Basic Pay Other Staff			<u>1,178,000</u>	
A012	TOTAL ALLOWANCES			<u>2,969,200</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,969,200</u>	
A01202	House Rent Allowance			126,700	
A01203	Conveyance Allowance			151,000	
A01207	Washing Allowance			2,700	
A01208	Dress Allowance			2,700	
A01217	Medical Allowance			122,600	
A0121B	Health Professional Allowance			1,854,500	
A0121T	Adhoc Relief Allowance 2013			22,900	
A0122C	Adhoc Relief Allowance - 2015			18,900	
A0122M	Adhoc Relief Allowance 2016			144,200	
A0122Y	Ad-hoc Relief Allowance 2017			179,300	
A01233	Unattractive Area Allowance			<u>97,000</u>	
001	Unattractive area allowance			97,000	
A0123G	Ad-hoc Relief Allowance-2018			155,000	
A01250	Incentive Allowance			64,700	
A01257	RC Allowance			27,000	

BHU GAGRA

4,773,900

**BD21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6269 BHU CHARORAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,560,800</u>	
A011 TOTAL PAY				<u>1,037,800</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>276,300</u>	
A01101 Total Basic Pay Of Officer				<u>276,300</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>761,500</u>	
A01151 Total Basic Pay Other Staff				<u>761,500</u>	
A012 TOTAL ALLOWANCES				<u>1,523,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,523,000</u>	
A01202 House Rent Allowance				48,500	
A01203 Conveyance Allowance				62,000	
A01207 Washing Allowance				2,700	
A01208 Dress Allowance				2,700	
A01217 Medical Allowance				82,200	
A0121B Health Professional Allowance				946,100	
A0121T Adhoc Relief Allowance 2013				13,500	
A0122C Adhoc Relief Allowance - 2015				16,200	
A0122M Adhoc Relief Allowance 2016				79,500	
A0122Y Ad-hoc Relief Allowance 2017				103,800	
A01233 Unattractive Area Allowance				<u>60,700</u>	
001 Unattractive area allowance				60,700	
A0123G Ad-hoc Relief Allowance-2018				103,800	
A01257 RC Allowance				1,300	

BHU CHARORAI

2,560,800

**BD21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

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

BD6270 BHU KOGA

		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,686,000</u>	
A011	TOTAL PAY		<u>1,257,500</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>188,700</u>	
A01101	Total Basic Pay Of Officer		<u>188,700</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,068,800</u>	
A01151	Total Basic Pay Other Staff		<u>1,068,800</u>	
A012	TOTAL ALLOWANCES		<u>1,428,500</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,428,500</u>	
A01202	House Rent Allowance		36,400	
A01203	Conveyance Allowance		48,500	
A01207	Washing Allowance		1,300	
A01208	Dress Allowance		1,300	
A01217	Medical Allowance		82,200	
A0121B	Health Professional Allowance		738,600	
A0121T	Adhoc Relief Allowance 2013		22,900	
A0122C	Adhoc Relief Allowance - 2015		16,200	
A0122M	Adhoc Relief Allowance 2016		98,400	
A0122Y	Ad-hoc Relief Allowance 2017		125,300	
A01233	Unattractive Area Allowance		<u>59,300</u>	
001	Unattractive area allowance		59,300	
A0123G	Ad-hoc Relief Allowance-2018		125,300	
A01250	Incentive Allowance		64,700	
A01257	RC Allowance		8,100	

BHU KOGA

2,686,000

**BD21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

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

BD6271 BHU KORYA

		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,187,400</u>	
A011	TOTAL PAY		<u>1,397,600</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>314,000</u>	
A01101	Total Basic Pay Of Officer		<u>314,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,083,600</u>	
A01151	Total Basic Pay Other Staff		<u>1,083,600</u>	
A012	TOTAL ALLOWANCES		<u>1,789,800</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,789,800</u>	
A01202	House Rent Allowance		48,500	
A01203	Conveyance Allowance		63,300	
A01207	Washing Allowance		2,700	
A01208	Dress Allowance		2,700	
A01217	Medical Allowance		99,700	
A0121B	Health Professional Allowance		986,600	
A0121T	Adhoc Relief Allowance 2013		28,300	
A0122C	Adhoc Relief Allowance - 2015		21,600	
A0122M	Adhoc Relief Allowance 2016		109,200	
A0122Y	Ad-hoc Relief Allowance 2017		138,800	
A01233	Unattractive Area Allowance		<u>72,800</u>	
001	Unattractive area allowance		72,800	
A0123G	Ad-hoc Relief Allowance-2018		138,800	
A01250	Incentive Allowance		64,700	
A01257	RC Allowance		12,100	

BHU KORYA

3,187,400

**BD21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6272 BHU LANGOW					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,166,100</u>	
A011 TOTAL PAY				<u>1,417,900</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>276,300</u>	
A01101 Total Basic Pay Of Officer				<u>276,300</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,141,600</u>	
A01151 Total Basic Pay Other Staff				<u>1,141,600</u>	
A012 TOTAL ALLOWANCES				<u>1,748,200</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,748,200</u>	
A01202 House Rent Allowance				62,000	
A01203 Conveyance Allowance				83,600	
A01207 Washing Allowance				2,700	
A01208 Dress Allowance				2,700	
A01217 Medical Allowance				99,700	
A0121B Health Professional Allowance				986,600	
A0121T Adhoc Relief Allowance 2013				25,600	
A0122C Adhoc Relief Allowance - 2015				21,600	
A0122M Adhoc Relief Allowance 2016				109,200	
A0122Y Ad-hoc Relief Allowance 2017				140,200	
A01233 Unattractive Area Allowance				<u>72,800</u>	
001 Unattractive area allowance				72,800	
A0123G Ad-hoc Relief Allowance-2018				140,200	
A01257 RC Allowance				1,300	

BHU LANGOW

3,166,100

**BD21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
BD6273	BHU MALKA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,897,600</u>	
A011	TOTAL PAY			<u>1,225,100</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>257,400</u>	
A01101	Total Basic Pay Of Officer			<u>257,400</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>967,700</u>	
A01151	Total Basic Pay Other Staff			<u>967,700</u>	
A012	TOTAL ALLOWANCES			<u>1,672,500</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,672,500</u>	
A01202	House Rent Allowance			71,400	
A01203	Conveyance Allowance			83,600	
A01207	Washing Allowance			2,700	
A01208	Dress Allowance			2,700	
A01217	Medical Allowance			87,600	
A0121B	Health Professional Allowance			905,700	
A0121T	Adhoc Relief Allowance 2013			27,000	
A0122C	Adhoc Relief Allowance - 2015			18,900	
A0122M	Adhoc Relief Allowance 2016			97,000	
A0122Y	Ad-hoc Relief Allowance 2017			122,600	
A01233	Unattractive Area Allowance			<u>64,700</u>	
001	Unattractive area allowance			64,700	
A0123G	Ad-hoc Relief Allowance-2018			122,600	
A01250	Incentive Allowance			64,700	
A01257	RC Allowance			1,300	

BHU MALKA

2,897,600

**BD21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6274 BHU NANSER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,808,800</u>	
A011 TOTAL PAY				<u>1,248,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>314,000</u>	
A01101 Total Basic Pay Of Officer				<u>314,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>934,000</u>	
A01151 Total Basic Pay Other Staff				<u>934,000</u>	
A012 TOTAL ALLOWANCES				<u>1,560,800</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,560,800</u>	
A01202 House Rent Allowance				45,800	
A01203 Conveyance Allowance				60,700	
A01207 Washing Allowance				2,700	
A01208 Dress Allowance				2,700	
A01217 Medical Allowance				86,300	
A0121B Health Professional Allowance				905,700	
A0121T Adhoc Relief Allowance 2013				27,000	
A0122C Adhoc Relief Allowance - 2015				18,900	
A0122M Adhoc Relief Allowance 2016				94,300	
A0122Y Ad-hoc Relief Allowance 2017				121,300	
A01233 Unattractive Area Allowance				<u>63,300</u>	
001 Unattractive area allowance				63,300	
A0123G Ad-hoc Relief Allowance-2018				121,300	
A01257 RC Allowance				10,800	

BHU NANSER

2,808,800

**BD21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
BD6275	BHU BAGH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,333,400</u>	
A011	TOTAL PAY			<u>1,520,300</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>257,400</u>	
A01101	Total Basic Pay Of Officer			<u>257,400</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,262,900</u>	
A01151	Total Basic Pay Other Staff			<u>1,262,900</u>	
A012	TOTAL ALLOWANCES			<u>1,813,100</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,813,100</u>	
A01202	House Rent Allowance			45,800	
A01203	Conveyance Allowance			60,700	
A01207	Washing Allowance			2,700	
A01208	Dress Allowance			2,700	
A01217	Medical Allowance			95,700	
A0121B	Health Professional Allowance			986,600	
A0121T	Adhoc Relief Allowance 2013			27,000	
A0122C	Adhoc Relief Allowance - 2015			24,300	
A0122M	Adhoc Relief Allowance 2016			120,000	
A0122Y	Ad-hoc Relief Allowance 2017			151,000	
A01233	Unattractive Area Allowance			<u>70,100</u>	
001	Unattractive area allowance			70,100	
A0123G	Ad-hoc Relief Allowance-2018			151,000	
A01250	Incentive Allowance			64,700	
A01257	RC Allowance			10,800	

BHU BAGH

3,333,400

**BD21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6286 Deputy District Health Officer Tehsil Daggar Basic Health Unit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>22,305,350</u>
A011 TOTAL PAY		48			<u>9,389,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>1,368,000</u>
A01101 Total Basic Pay Of Officer		6			<u>1,368,000</u>
M033 Medical Officer (BPS-17)		6			1,368,000
A011-2 TOTAL PAY OF OTHER STAFF		42			<u>8,021,000</u>
A01151 Total Basic Pay Other Staff		42			<u>8,021,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			392,000
P247 Primary Health Care Technician (MCH) (BPS-12)		6			1,491,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)		10			2,418,000
D007 Dai (BPS-04)		6			763,000
T049 Tubewell Operator (BPS-04)		1			230,000
W004 Ward Orderli (BPS-04)		6			976,000
B006 Behishti (BPS-03)		5			855,000
C057 Chowkidar (BPS-03)		6			896,000
A012 TOTAL ALLOWANCES					<u>12,916,350</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>12,916,350</u>
A01202 House Rent Allowance					402,930
A01203 Conveyance Allowance					625,420
A01207 Washing Allowance					15,000
A01208 Dress Allowance					15,000
A01217 Medical Allowance					692,000
A0121B Health Professional Allowance					7,027,000
A0121T Adhoc Relief Allowance 2013					240,000
A0122C Adhoc Relief Allowance - 2015					173,000

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6286 Deputy District Health Officer Tehsil Daggar Basic Health Unit					
A0122M Adhoc Relief Allowance 2016					883,000
A0122Y Ad-hoc Relief Allowance 2017					1,120,000
A01233 Unattractive Area Allowance					518,000
A0123G Ad-hoc Relief Allowance-2018					1,120,000
A01257 RC Allowance					85,000
A03 TOTAL OPERATING EXPENSES				<u>7,674,438</u>	<u>4,951,000</u>
A033 TOTAL UTILITIES				<u>479,504</u>	<u>1,150,000</u>
A03303 Electricity				<u>129,504</u>	<u>800,000</u>
001 Electricity				129,504	800,000
A03304 Hot and Cold Weather Charges				350,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>390,000</u>	<u>390,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance				50,000	50,000
A03806 Transportation of Goods				<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods				40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	
004 POL Charges for Generator					300,000
A039 TOTAL GENERAL				<u>6,804,934</u>	<u>3,411,000</u>
A03901 Stationery				<u>70,000</u>	<u>70,000</u>
001 Stationery Charges				70,000	70,000
A03902 Printing and Publication				<u>80,000</u>	<u>80,000</u>
001 Printing and publication				80,000	80,000
A03927 Purchase of Drug and Medicines				6,536,434	3,200,000
A03942 Cost of Other Stores				<u>58,500</u>	<u>1,000</u>
001 Cost of other Stores				58,500	
003 Bedding & Clothing					1,000
A03970 Others				<u>60,000</u>	<u>60,000</u>
001 Others				60,000	
002 Other Contingencies					60,000

**BD21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6286 Deputy District Health Officer Tehsil Daggar Basic Health Unit					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,500</u>	<u>856,000</u>
A041 TOTAL PENSION				<u>4,500</u>	<u>856,000</u>
A04114 Superannuation Encashment of L.P.R				4,500	856,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>465,500</u>	<u>41,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment				<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment				40,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>425,500</u>	<u>1,000</u>
A13301 Office Buildings				<u>250,000</u>	
001 Office Buildings				250,000	
A13303 Other Buildings				<u>175,500</u>	<u>1,000</u>
001 Other Buildings.				175,500	
Deputy District Health Officer Tehsil Daggar Basic Health Unit				8,144,438	28,153,350

**BD21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6287 Deputy District Health Officer Tehsil Daggar Civil Dispensaries					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,408,080</u>
A011 TOTAL PAY		10			<u>1,930,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>653,000</u>
A01101 Total Basic Pay Of Officer		2			<u>653,000</u>
M033 Medical Officer (BPS-17)		2			653,000
A011-2 TOTAL PAY OF OTHER STAFF		8			<u>1,277,000</u>
A01151 Total Basic Pay Other Staff		8			<u>1,277,000</u>
S325 Senior PHC Technician (BPS-12) (Multi Purpose)		4			754,000
B006 Behishti (BPS-03)		2			294,000
C057 Chowkidar (BPS-03)		2			229,000
A012 TOTAL ALLOWANCES					<u>3,478,080</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,478,080</u>
A01202 House Rent Allowance					214,370
A01203 Conveyance Allowance					274,210
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A01217 Medical Allowance					150,000
A0121B Health Professional Allowance					2,150,000
A0121T Adhoc Relief Allowance 2013					34,020
A0122C Adhoc Relief Allowance - 2015					28,620
A0122M Adhoc Relief Allowance 2016					145,360
A0122Y Ad-hoc Relief Allowance 2017					187,500
A01233 Unattractive Area Allowance					115,000
A0123G Ad-hoc Relief Allowance-2018					158,000
A01257 RC Allowance					11,000
A03 TOTAL OPERATING EXPENSES					<u>1,153,500</u>

**BD21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6287 Deputy District Health Officer Tehsil Daggar Civil Dispensaries					
A032 TOTAL COMMUNICATIONS					<u>3,500</u>
A03201 Postage and Telegraph					3,500
A033 TOTAL UTILITIES					<u>200,000</u>
A03303 Electricity					<u>120,000</u>
001 Electricity					120,000
A03304 Hot and Cold Weather Charges					80,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>55,000</u>
A03805 Travelling Allowance					<u>20,000</u>
001 Travelling Allowance					20,000
A03806 Transportation of Goods					<u>35,000</u>
001 Transportation of Goods					35,000
A039 TOTAL GENERAL					<u>895,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery Charges					30,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03927 Purchase of Drug and Medicines					800,000
A03970 Others					<u>35,000</u>
002 Other Contingencies					35,000
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>15,000</u>

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6287 Deputy District Health Officer Tehsil Daggar Civil Dispensaries					
A13101 Machinery and Equipment					<u>15,000</u>
001 Machinery and Equipment					15,000
Deputy District Health Officer Tehsil Daggar Civil Dispensaries					6,577,580

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6289 Deputy District Health Officer Tehsil Gagra Basic Health Unit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>26,014,190</u>
A011 TOTAL PAY		56			<u>11,331,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>2,285,000</u>
A01101 Total Basic Pay Of Officer		7			<u>2,285,000</u>
M033 Medical Officer (BPS-17)		7			2,285,000
A011-2 TOTAL PAY OF OTHER STAFF		49			<u>9,046,000</u>
A01151 Total Basic Pay Other Staff		49			<u>9,046,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			992,000
J073 Junior Clinical Technician (Pharmacy) (BPS-12)		2			395,000
P247 Primary Health Care Technician (MCH) (BPS-12)		7			1,651,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)		10			2,587,000
D007 Dai (BPS-04)		7			989,000
W004 Ward Orderli (BPS-04)		7			807,000
B006 Behishti (BPS-03)		7			784,000
C057 Chowkidar (BPS-03)		7			841,000
A012 TOTAL ALLOWANCES					<u>14,683,190</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>14,683,190</u>
A01202 House Rent Allowance					584,000
A01203 Conveyance Allowance					790,000
A01207 Washing Allowance					20,000
A01208 Dress Allowance					20,000
A01217 Medical Allowance					829,650
A0121B Health Professional Allowance					8,198,000
A0121T Adhoc Relief Allowance 2013					164,400

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6289 Deputy District Health Officer Tehsil Gagra Basic Health Unit					
A0122C Adhoc Relief Allowance - 2015					137,000
A0122M Adhoc Relief Allowance 2016					865,460
A0122Y Ad-hoc Relief Allowance 2017					1,105,840
A01233 Unattractive Area Allowance					614,000
A0123G Ad-hoc Relief Allowance-2018					1,105,840
A01250 Incentive Allowance					153,000
A01257 RC Allowance					96,000
A03 TOTAL OPERATING EXPENSES				<u>8,154,888</u>	<u>3,801,000</u>
A033 TOTAL UTILITIES				<u>750,000</u>	<u>1,300,000</u>
A03303 Electricity				<u>500,000</u>	<u>1,000,000</u>
001 Electricity				500,000	1,000,000
A03304 Hot and Cold Weather Charges				250,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>645,000</u>	<u>500,000</u>
A03805 Travelling Allowance				<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance				150,000	200,000
A03806 Transportation of Goods				<u>70,000</u>	<u>100,000</u>
001 Transportation of Goods				70,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>425,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				425,000	
004 POL Charges for Generator					200,000
A039 TOTAL GENERAL				<u>6,759,888</u>	<u>2,001,000</u>
A03901 Stationery				<u>91,000</u>	<u>100,000</u>
001 Stationery Charges				91,000	100,000
A03902 Printing and Publication				<u>91,000</u>	<u>100,000</u>
001 Printing and publication				91,000	100,000
A03927 Purchase of Drug and Medicines				<u>6,437,388</u>	<u>1,700,000</u>
001 Purchase of Drugs and medicines					1,700,000
A03942 Cost of Other Stores				<u>49,500</u>	<u>1,000</u>
001 Cost of other Stores				49,500	
003 Bedding & Clothing					1,000

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6289 Deputy District Health Officer Tehsil Gagra Basic Health Unit					
A03970 Others				<u>91,000</u>	<u>100,000</u>
001 Others				91,000	
002 Other Contingencies					100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,300</u>	<u>503,000</u>
A041 TOTAL PENSION				<u>5,300</u>	<u>503,000</u>
A04114 Superannuation Encashment of L.P.R				5,300	503,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>519,250</u>	<u>101,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment				200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	
A13201 Furniture and Fixture				200,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>119,250</u>	<u>1,000</u>
A13303 Other Buildings				<u>119,250</u>	<u>1,000</u>
001 Other Buildings.				119,250	
Deputy District Health Officer Tehsil Gagra Basic Health Unit				8,679,438	30,419,190

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6290 Deputy District Health Officer Tehsil Gagra Civil Dispensaries					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,126,620</u>
A011 TOTAL PAY		11			<u>2,429,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>653,000</u>
A01101 Total Basic Pay Of Officer		2			<u>653,000</u>
M033 Medical Officer (BPS-17)		2			653,000
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>1,776,000</u>
A01151 Total Basic Pay Other Staff		9			<u>1,776,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-12)		4			1,053,000
B006 Behishti (BPS-03)		3			434,000
C057 Chowkidar (BPS-03)		2			289,000
A012 TOTAL ALLOWANCES					<u>3,697,620</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,697,620</u>
A01202 House Rent Allowance					226,780
A01203 Conveyance Allowance					282,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					7,000
A01217 Medical Allowance					165,000
A0121B Health Professional Allowance					2,150,000
A0121T Adhoc Relief Allowance 2013					38,000
A0122C Adhoc Relief Allowance - 2015					26,840
A0122M Adhoc Relief Allowance 2016					185,000
A0122Y Ad-hoc Relief Allowance 2017					237,000
A01233 Unattractive Area Allowance					124,000
A0123G Ad-hoc Relief Allowance-2018					237,000
A01257 RC Allowance					12,000
A03 TOTAL OPERATING EXPENSES				<u>513,560</u>	<u>1,340,000</u>

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6290 Deputy District Health Officer Tehsil Gagra Civil Dispensaries					
A033 TOTAL UTILITIES				<u>73,560</u>	<u>250,000</u>
A03303 Electricity				<u>43,560</u>	<u>200,000</u>
001 Electricity				43,560	200,000
A03304 Hot and Cold Weather Charges				30,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance				<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance				20,000	20,000
A03806 Transportation of Goods				<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods				20,000	20,000
A039 TOTAL GENERAL				<u>400,000</u>	<u>1,050,000</u>
A03901 Stationery				<u>20,000</u>	<u>20,000</u>
001 Stationery Charges				20,000	20,000
A03902 Printing and Publication				<u>10,000</u>	<u>10,000</u>
001 Printing and publication				10,000	10,000
A03927 Purchase of Drug and Medicines				350,000	1,000,000
A03970 Others				<u>20,000</u>	<u>20,000</u>
001 Others				20,000	
002 Other Contingencies					20,000
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>	<u>10,000</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

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6290 Deputy District Health Officer Tehsil Gagra Civil Dispensaries					
Deputy District Health Officer Tehsil Gagra Civil Dispensaries				523,560	7,477,620

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6292 Deputy District Health Officer Tehsil Mandanr Chamla Basic Health Unit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>18,214,350</u>
A011 TOTAL PAY		38			<u>8,048,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,720,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,720,000</u>
M033 Medical Officer (BPS-17)		5			1,720,000
A011-2 TOTAL PAY OF OTHER STAFF		33			<u>6,328,000</u>
A01151 Total Basic Pay Other Staff		33			<u>6,328,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)		5			1,256,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)		9			2,323,000
D007 Dai (BPS-04)		5			817,000
W004 Ward Orderli (BPS-04)		5			673,000
B006 Behishti (BPS-03)		5			673,000
C057 Chowkidar (BPS-03)		4			586,000
A012 TOTAL ALLOWANCES					<u>10,166,350</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>10,166,350</u>
A01202 House Rent Allowance					303,000
A01203 Conveyance Allowance					396,950
A01207 Washing Allowance					14,000
A01208 Dress Allowance					14,000
A01217 Medical Allowance					563,000
A0121B Health Professional Allowance					5,760,000
A0121T Adhoc Relief Allowance 2013					141,850
A0122C Adhoc Relief Allowance - 2015					114,840
A0122M Adhoc Relief Allowance 2016					610,730
A0122Y Ad-hoc Relief Allowance 2017					786,490
A01233 Unattractive Area Allowance					412,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6292 Deputy District Health Officer Tehsil Mandanr Chamla Basic Health Unit					
A0123G Ad-hoc Relief Allowance-2018					786,490
A01250 Incentive Allowance					230,000
A01257 RC Allowance					33,000
A03 TOTAL OPERATING EXPENSES				<u>5,839,817</u>	<u>4,502,000</u>
A033 TOTAL UTILITIES				<u>261,720</u>	<u>1,500,000</u>
A03303 Electricity				<u>130,470</u>	<u>1,000,000</u>
001 Electricity				130,470	1,000,000
A03304 Hot and Cold Weather Charges				131,250	500,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>249,000</u>	<u>201,000</u>
A03805 Travelling Allowance				<u>48,750</u>	<u>100,000</u>
001 Travelling Allowance				48,750	100,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,250</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,250	1,000
A039 TOTAL GENERAL				<u>5,329,097</u>	<u>2,801,000</u>
A03901 Stationery				<u>48,750</u>	<u>100,000</u>
001 Stationery Charges				48,750	100,000
A03902 Printing and Publication				<u>48,750</u>	<u>100,000</u>
001 Printing and publication				48,750	100,000
A03927 Purchase of Drug and Medicines				5,143,847	2,500,000
A03942 Cost of Other Stores				<u>39,000</u>	<u>1,000</u>
001 Cost of other Stores				39,000	
003 Bedding & Clothing					1,000
A03970 Others				<u>48,750</u>	<u>100,000</u>
001 Others				48,750	
002 Other Contingencies					100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>290,000</u>	<u>1,000</u>

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6292 Deputy District Health Officer Tehsil Mandanr Chamla Basic Health Unit					
A041 TOTAL PENSION				<u>290,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				290,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>292,500</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>146,250</u>	<u>1,000</u>
A13101 Machinery and Equipment				<u>146,250</u>	<u>1,000</u>
001 Machinery and Equipment				146,250	1,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>146,250</u>	<u>1,000</u>
A13303 Other Buildings				<u>146,250</u>	<u>1,000</u>
001 Other Buildings.				146,250	
Deputy District Health Officer Tehsil Mandanr Chamla Basic Health Unit				6,422,317	22,719,350

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6293 Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,706,040</u>
A011 TOTAL PAY		10			<u>2,163,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>697,000</u>
A01101 Total Basic Pay Of Officer		2			<u>697,000</u>
M033 Medical Officer (BPS-17)		2			697,000
A011-2 TOTAL PAY OF OTHER STAFF		8			<u>1,466,000</u>
A01151 Total Basic Pay Other Staff		8			<u>1,466,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-12)		4			966,000
W004 Ward Orderli (BPS-04)		1			127,000
B006 Behishiti (BPS-03)		1			177,000
C057 Chowkidar (BPS-03)		2			196,000
A012 TOTAL ALLOWANCES					<u>3,543,040</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,543,040</u>
A01202 House Rent Allowance					215,530
A01203 Conveyance Allowance					274,210
A01207 Washing Allowance					4,000
A01208 Dress Allowance					4,000
A01217 Medical Allowance					150,000
A0121B Health Professional Allowance					2,150,000
A0121T Adhoc Relief Allowance 2013					21,000
A0122C Adhoc Relief Allowance - 2015					27,000
A0122M Adhoc Relief Allowance 2016					160,720
A0122Y Ad-hoc Relief Allowance 2017					210,790
A01233 Unattractive Area Allowance					115,000
A0123G Ad-hoc Relief Allowance-2018					210,790
A03 TOTAL OPERATING EXPENSES				<u>570,000</u>	<u>1,340,000</u>

**BD21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6293 Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries					
A033 TOTAL UTILITIES				<u>130,000</u>	<u>250,000</u>
A03303 Electricity				<u>100,000</u>	<u>200,000</u>
001 Electricity				100,000	200,000
A03304 Hot and Cold Weather Charges				30,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance				<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance				20,000	20,000
A03806 Transportation of Goods				<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods				20,000	20,000
A039 TOTAL GENERAL				<u>400,000</u>	<u>1,050,000</u>
A03901 Stationery				<u>20,000</u>	<u>20,000</u>
001 Stationery Charges				20,000	20,000
A03902 Printing and Publication				<u>10,000</u>	<u>10,000</u>
001 Printing and publication				10,000	10,000
A03927 Purchase of Drug and Medicines				350,000	1,000,000
A03970 Others				<u>20,000</u>	<u>20,000</u>
001 Others				20,000	
002 Other Contingencies					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>397,000</u>	<u>431,000</u>
A041 TOTAL PENSION				<u>397,000</u>	<u>431,000</u>
A04114 Superannuation Encashment of L.P.R				397,000	431,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>	<u>10,000</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

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6293 Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries					
Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries				977,000	7,487,040

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6295 Deputy District Health Officer Tehsil Totalai Basic Health Unit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,125,160</u>
A011 TOTAL PAY		8			<u>1,928,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>326,000</u>
A01101 Total Basic Pay Of Officer		1			<u>326,000</u>
M033 Medical Officer (BPS-17)		1			326,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,602,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,602,000</u>
P247 Primary Health Care Technician (MCH) (BPS-12)		1			317,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)		2			569,000
D007 Dai (BPS-04)		1			178,000
W004 Ward Orderli (BPS-04)		1			226,000
B006 Behishti (BPS-03)		1			211,000
C057 Chowkidar (BPS-03)		1			101,000
A012 TOTAL ALLOWANCES					<u>2,197,160</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,197,160</u>
A01202 House Rent Allowance					61,000
A01203 Conveyance Allowance					81,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01217 Medical Allowance					118,000
A0121B Health Professional Allowance					1,171,000
A0121T Adhoc Relief Allowance 2013					32,000
A0122C Adhoc Relief Allowance - 2015					29,000
A0122M Adhoc Relief Allowance 2016					148,000
A0122Y Ad-hoc Relief Allowance 2017					189,080
A01233 Unattractive Area Allowance					86,000

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6295 Deputy District Health Officer Tehsil Totalai Basic Health Unit					
A0123G Ad-hoc Relief Allowance-2018					189,080
A01250 Incentive Allowance					76,000
A01257 RC Allowance					13,000
A03 TOTAL OPERATING EXPENSES				<u>1,812,770</u>	<u>837,000</u>
A033 TOTAL UTILITIES				<u>120,000</u>	<u>160,000</u>
A03303 Electricity				<u>100,000</u>	<u>100,000</u>
001 Electricity				100,000	100,000
A03304 Hot and Cold Weather Charges				20,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>58,750</u>	<u>26,000</u>
A03805 Travelling Allowance				<u>5,000</u>	<u>20,000</u>
001 Travelling Allowance				5,000	20,000
A03806 Transportation of Goods				<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods				5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>48,750</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				48,750	1,000
A039 TOTAL GENERAL				<u>1,634,020</u>	<u>651,000</u>
A03901 Stationery				<u>5,000</u>	<u>10,000</u>
001 Stationery Charges				5,000	10,000
A03902 Printing and Publication				<u>14,000</u>	<u>10,000</u>
001 Printing and publication				14,000	10,000
A03927 Purchase of Drug and Medicines				1,595,020	600,000
A03942 Cost of Other Stores					<u>1,000</u>
003 Bedding & Clothing					1,000
A03970 Others				<u>20,000</u>	<u>30,000</u>
001 Others				20,000	
002 Other Contingencies					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>491,000</u>	<u>1,000</u>

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6295 Deputy District Health Officer Tehsil Totalai Basic Health Unit					
A041 TOTAL PENSION				<u>491,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				491,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin: Asstt:				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>107,250</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>39,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				<u>39,000</u>	<u>1,000</u>
001 Machinery and Equipment				39,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				<u>39,000</u>	
A13201 Furniture and Fixture				39,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>29,250</u>	<u>1,000</u>
A13303 Other Buildings				<u>29,250</u>	<u>1,000</u>
001 Other Buildings.				29,250	
Deputy District Health Officer Tehsil Totalai Basic Health Unit				3,311,020	4,965,160

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6296 Deputy District Health Officer Tehsil Totalai Civil Dispensaries					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,053,260</u>
A011 TOTAL PAY		9			<u>1,896,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>630,000</u>
A01101 Total Basic Pay Of Officer		2			<u>630,000</u>
M033 Medical Officer (BPS-17)		2			630,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,266,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,266,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-12)		3			694,000
W004 Ward Orderli (BPS-04)		1			114,000
B006 Behishiti (BPS-03)		2			327,000
C057 Chowkidar (BPS-03)		1			131,000
A012 TOTAL ALLOWANCES					<u>3,157,260</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,157,260</u>
A01202 House Rent Allowance					111,000
A01203 Conveyance Allowance					150,790
A01207 Washing Allowance					4,000
A01208 Dress Allowance					4,000
A01217 Medical Allowance					136,240
A0121B Health Professional Allowance					2,054,000
A0121T Adhoc Relief Allowance 2013					26,140
A0122C Adhoc Relief Allowance - 2015					28,000
A0122M Adhoc Relief Allowance 2016					145,470
A0122Y Ad-hoc Relief Allowance 2017					184,810
A01233 Unattractive Area Allowance					105,000
A0123G Ad-hoc Relief Allowance-2018					184,810
A01257 RC Allowance					23,000

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6296 Deputy District Health Officer Tehsil Totalai Civil Dispensaries					
A03 TOTAL OPERATING EXPENSES				<u>1,168,000</u>	<u>1,340,000</u>
A033 TOTAL UTILITIES				<u>670,000</u>	<u>250,000</u>
A03303 Electricity				<u>460,000</u>	<u>200,000</u>
001 Electricity				460,000	200,000
A03304 Hot and Cold Weather Charges				210,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>75,000</u>	<u>40,000</u>
A03805 Travelling Allowance				<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance				15,000	20,000
A03806 Transportation of Goods				<u>60,000</u>	<u>20,000</u>
001 Transportation of Goods				60,000	20,000
A039 TOTAL GENERAL				<u>423,000</u>	<u>1,050,000</u>
A03901 Stationery				<u>25,000</u>	<u>20,000</u>
001 Stationery Charges				25,000	20,000
A03902 Printing and Publication				<u>25,000</u>	<u>10,000</u>
001 Printing and publication				25,000	10,000
A03927 Purchase of Drug and Medicines				350,000	1,000,000
A03970 Others				<u>23,000</u>	<u>20,000</u>
001 Others				23,000	
002 Other Contingencies					20,000
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6296 Deputy District Health Officer Tehsil Totalai Civil Dispensaries					
001 Machinery and Equipment					10,000
Deputy District Health Officer Tehsil Totalai Civil Dispensaries				1,168,000	6,404,260

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6281 Basic Health Unit Shalbandi Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,683,000</u>	<u>800,500</u>	
A011 TOTAL PAY	8		<u>1,993,000</u>	<u>200,800</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>403,000</u>	<u>156,300</u>	
A01101 Total Basic Pay Of Officer	1		<u>403,000</u>	<u>156,300</u>	
M033 Medical Officer (BPS-17)	1		403,000		
A011-2 TOTAL PAY OF OTHER STAFF	7		<u>1,590,000</u>	<u>44,500</u>	
A01151 Total Basic Pay Other Staff	7		<u>1,590,000</u>	<u>44,500</u>	
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	2		502,000		
P247 Primary Health Care Technician (MCH) (BPS-12)	1		293,000		
W004 Ward Orderli (BPS-04)	1		154,000		
C057 Chowkidar (BPS-03)	1		249,000		
D007 Dai (BPS-03)	1		241,000		
S162 Sweeper (BPS-03)	1		151,000		
A012 TOTAL ALLOWANCES			<u>2,690,000</u>	<u>599,700</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,689,000</u>	<u>599,700</u>	
A01202 House Rent Allowance			120,000	13,500	
A01203 Conveyance Allowance			276,000	16,200	
A01207 Washing Allowance			4,000		
A01208 Dress Allowance			4,000		
A01217 Medical Allowance			166,000	10,800	
A0121B Health Professional Allowance			1,464,000	481,200	
A0121T Adhoc Relief Allowance 2013			54,000	1,300	
A0122C Adhoc Relief Allowance - 2015			38,000	1,300	
A0122M Adhoc Relief Allowance 2016			187,000	16,200	
A0122Y Ad-hoc Relief Allowance 2017			238,000	20,200	
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>12,100</u>	
001 Unattractive area allowance			120,000	12,100	

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6281 Basic Health Unit Shalbandi Buner					
A0123G Ad-hoc Relief Allowance-2018				20,200	
A01257 RC Allowance			18,000	6,700	
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>712,000</u>	<u>2,411</u>	
A033 TOTAL UTILITIES			<u>100,000</u>	<u>2,411</u>	
A03303 Electricity			<u>65,000</u>	<u>2,411</u>	
001 Electricity			65,000	2,411	
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>		
A03805 Travelling Allowance			<u>20,000</u>		
001 Travelling Allowance			20,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>		
004 POL Charges for Generator			50,000		
A039 TOTAL GENERAL			<u>542,000</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03927 Purchase of Drug and Medicines			500,000		
A03942 Cost of Other Stores			10,000		
A03970 Others			<u>12,000</u>		
002 Other Contingencies			12,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BD6281 Basic Health Unit Shalbandi Buner					
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		
001 Machinery and Equipment			1,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
Basic Health Unit Shalbandi Buner			5,398,000	802,911	

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
BD6251 DRUG ADDICTS TREATMENT CENTERS BUNER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,447,500</u>	<u>3,006,040</u>
A011 TOTAL PAY		5		<u>939,400</u>	<u>1,187,000</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>664,500</u>	<u>785,000</u>
A01101 Total Basic Pay Of Officer		2		<u>664,500</u>	<u>785,000</u>
M033 Medical Officer (BPS-17)		1			304,000
C028 Charge Nurse (BPS-16)		1			481,000
A011-2 TOTAL PAY OF OTHER STAFF		3		<u>274,900</u>	<u>402,000</u>
A01151 Total Basic Pay Other Staff		3		<u>274,900</u>	<u>402,000</u>
A161 Attendant (BPS-03)		2			304,000
S162 Sweeper (BPS-03)		1			98,000
A012 TOTAL ALLOWANCES				<u>1,508,100</u>	<u>1,819,040</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,508,100</u>	<u>1,819,040</u>
A01202 House Rent Allowance				83,600	73,520
A01203 Conveyance Allowance				113,200	147,000
A01207 Washing Allowance					1,000
A01208 Dress Allowance				25,600	31,000
A01217 Medical Allowance				60,700	82,000
A0121B Health Professional Allowance				824,800	979,000
A0121T Adhoc Relief Allowance 2013				14,800	20,560
A0122C Adhoc Relief Allowance - 2015				10,800	13,950
A0122M Adhoc Relief Allowance 2016				75,500	95,150
A0122Y Ad-hoc Relief Allowance 2017				94,300	118,930
A01233 Unattractive Area Allowance				<u>45,800</u>	<u>62,000</u>
001 Unattractive area allowance				45,800	
A0123G Ad-hoc Relief Allowance-2018				94,300	118,930
A01251 Mess Allowance				64,700	76,000
A03 TOTAL OPERATING EXPENSES				<u>196,000</u>	<u>60,500</u>

**BD21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
 BD6251 DRUG ADDICTS TREATMENT CENTERS BUNER					
A033 TOTAL UTILITIES				<u>120,000</u>	<u>50,000</u>
A03303 Electricity				<u>100,000</u>	
001 Electricity				100,000	
A03304 Hot and Cold Weather Charges				20,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>15,000</u>	<u>4,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>2,000</u>
001 Travelling Allowance				10,000	2,000
A03806 Transportation of Goods				<u>5,000</u>	<u>2,000</u>
001 Transportation of Goods				5,000	2,000
A039 TOTAL GENERAL				<u>61,000</u>	<u>6,500</u>
A03901 Stationery				<u>5,000</u>	<u>1,500</u>
001 Stationery Charges				5,000	1,500
A03902 Printing and Publication				<u>1,000</u>	<u>1,500</u>
001 Printing and publication				1,000	1,500
A03927 Purchase of Drug and Medicines				50,000	
A03942 Cost of Other Stores					<u>2,000</u>
001 Cost of other Stores					2,000
A03970 Others				<u>5,000</u>	<u>1,500</u>
001 Others				5,000	1,500
 DRUG ADDICTS TREATMENT CENTERS BUNER				2,643,500	3,066,540

**BD21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
BD6258 DISTRICT TB CONTROL OFFICER BUNER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>254,600</u>	<u>303,000</u>
A011 TOTAL PAY		1		<u>149,600</u>	<u>184,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1		<u>149,600</u>	<u>184,000</u>
A01151 Total Basic Pay Other Staff		1		<u>149,600</u>	<u>184,000</u>
J013 Junior Clerk (BPS-11)		1			184,000
A012 TOTAL ALLOWANCES				<u>105,000</u>	<u>119,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>105,000</u>	<u>119,000</u>
A01202 House Rent Allowance				14,800	17,000
A01203 Conveyance Allowance				22,900	27,000
A01217 Medical Allowance				12,100	14,000
A0121T Adhoc Relief Allowance 2013				2,700	3,000
A0122C Adhoc Relief Allowance - 2015				2,700	2,000
A0122M Adhoc Relief Allowance 2016				12,100	13,000
A0122Y Ad-hoc Relief Allowance 2017				14,800	17,000
A01233 Unattractive Area Allowance				<u>8,100</u>	<u>9,000</u>
001 Unattractive area allowance				8,100	
A0123G Ad-hoc Relief Allowance-2018				14,800	17,000
DISTRICT TB CONTROL OFFICER BUNER				254,600	303,000

**BD21C17 (13)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BD6255	DISTRICT HEALTH OFFICER (MALARIA PROGRAM)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,399,200</u>	<u>6,891,820</u>
A011	TOTAL PAY		16		<u>2,486,700</u>	<u>3,214,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		16		<u>2,486,700</u>	<u>3,214,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>		<u>2,486,700</u>	<u>3,214,000</u>
J066	Junior PHC Technician (BPS-12) (Multi Purpose)		15			3,090,000
P052	Porter Cooli (BPS-03)		1			124,000
A012	TOTAL ALLOWANCES				<u>2,912,500</u>	<u>3,677,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,912,500</u>	<u>3,677,820</u>
A01202	House Rent Allowance				249,300	314,770
A01203	Conveyance Allowance				361,200	455,810
A01217	Medical Allowance				194,100	244,000
A0121B	Health Professional Allowance				1,213,000	1,536,000
A0121T	Adhoc Relief Allowance 2013				40,400	52,010
A0122C	Adhoc Relief Allowance - 2015				37,700	46,580
A0122M	Adhoc Relief Allowance 2016				191,400	237,530
A0122Y	Ad-hoc Relief Allowance 2017				248,000	313,620
A01233	Unattractive Area Allowance				<u>129,400</u>	<u>163,000</u>
001	Unattractive area allowance				129,400	
A0123G	Ad-hoc Relief Allowance-2018				248,000	314,500
A03	TOTAL OPERATING EXPENSES					<u>366,000</u>
A033	TOTAL UTILITIES					<u>70,000</u>
A03304	Hot and Cold Weather Charges					70,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>240,000</u>
A03805	Travelling Allowance					<u>60,000</u>
001	Travelling Allowance					60,000

**BD21C17 (13)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BD6255 DISTRICT HEALTH OFFICER (MALARIA PROGRAM)					
A03806 Transportation of Goods					<u>30,000</u>
001 Transportation of Goods					30,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>56,000</u>
A03901 Stationery					<u>25,000</u>
001 Stationery Charges					25,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03970 Others					<u>30,000</u>
002 Other Contingencies					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					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>11,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
DISTRICT HEALTH OFFICER (MALARIA PROGRAM)				5,399,200	7,269,820

**BD21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BD6256	DISTRICT HEALTH OFFICER (EPI) BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,806,900</u>	<u>18,487,020</u>
A011	TOTAL PAY		42		<u>7,350,800</u>	<u>8,852,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		42		<u>7,350,800</u>	<u>8,852,000</u>
A01151	Total Basic Pay Other Staff		<u>42</u>		<u>7,350,800</u>	<u>8,852,000</u>
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	39			8,505,000
E122	EPI Technician	(BPS-06)	3			347,000
A012	TOTAL ALLOWANCES				<u>8,456,100</u>	<u>9,635,020</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,456,100</u>	<u>9,635,020</u>
A01202	House Rent Allowance				673,900	778,660
A01203	Conveyance Allowance				983,900	1,124,000
A0120X	Adhoc Allowance - 2010				37,700	
A01217	Medical Allowance				539,100	604,000
A0121B	Health Professional Allowance				3,594,500	4,032,000
A0121T	Adhoc Relief Allowance 2013				145,600	176,140
A0122C	Adhoc Relief Allowance - 2015				109,200	126,000
A0122M	Adhoc Relief Allowance 2016				580,900	665,220
A0122Y	Ad-hoc Relief Allowance 2017				715,700	863,000
A01233	Unattractive Area Allowance				<u>359,900</u>	<u>403,000</u>
001	Unattractive area allowance				359,900	
A0123G	Ad-hoc Relief Allowance-2018				715,700	863,000
A03	TOTAL OPERATING EXPENSES					<u>551,000</u>
A033	TOTAL UTILITIES					<u>200,000</u>
A03304	Hot and Cold Weather Charges					200,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>251,000</u>
A03805	Travelling Allowance					<u>100,000</u>
001	Travelling Allowance					100,000

**BD21C17 (13)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BD6256 DISTRICT HEALTH OFFICER (EPI) BUNER					
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>100,000</u>
A03901 Stationery					<u>40,000</u>
001 Stationery Charges					40,000
A03902 Printing and Publication					<u>40,000</u>
001 Printing and publication					40,000
A03970 Others					<u>20,000</u>
002 Other Contingencies					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>781,050</u>	<u>500,000</u>
A041 TOTAL PENSION				<u>781,050</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R				781,050	500,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
DISTRICT HEALTH OFFICER (EPI) BUNER				16,587,950	19,638,020

**BD21C17 (13)
HEALTH**

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
BD6069	HEALTH FACILITIES & PREVENTIVE MEASURES B						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,046,000</u>	<u>1,129,600</u>	<u>958,730</u>
A011	TOTAL PAY		3	3	<u>588,000</u>	<u>591,700</u>	<u>535,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>588,000</u>	<u>591,700</u>	<u>535,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>588,000</u>	<u>591,700</u>	<u>535,000</u>
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	1	1	387,000		218,000
S177	Sanitary Petrol	(BPS-03)	2	2	201,000		317,000
A012	TOTAL ALLOWANCES				<u>458,000</u>	<u>537,900</u>	<u>423,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>458,000</u>	<u>537,900</u>	<u>423,730</u>
A01202	House Rent Allowance				39,000	58,000	46,380
A01203	Conveyance Allowance				77,000	78,200	61,680
A01217	Medical Allowance				54,000	55,300	43,000
A0121B	Health Professional Allowance				120,000	121,300	96,000
A0121T	Adhoc Relief Allowance 2013				16,000	13,500	10,000
A0122C	Adhoc Relief Allowance - 2015				11,000	9,400	6,000
A0122M	Adhoc Relief Allowance 2016				46,000	47,200	37,130
A0122Y	Ad-hoc Relief Allowance 2017				59,000	59,300	47,770
A01233	Unattractive Area Allowance				<u>36,000</u>	<u>36,400</u>	<u>28,000</u>
001	Unattractive area allowance				36,000	36,400	
A0123G	Ad-hoc Relief Allowance-2018					59,300	47,770
A03	TOTAL OPERATING EXPENSES				<u>1,180,000</u>	<u>1,100,000</u>	<u>1,230,000</u>
A033	TOTAL UTILITIES				<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A03304	Hot and Cold Weather Charges				<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Firewood					30,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>70,000</u>	<u>40,000</u>	<u>70,000</u>
A03805	Travelling Allowance				<u>70,000</u>	<u>40,000</u>	<u>70,000</u>
001	Travelling Allowance				70,000	40,000	70,000

**BD21C17 (13)
HEALTH**

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
BD6069 HEALTH FACILITIES & PREVENTIVE MEASURES B					
A039 TOTAL GENERAL			<u>1,080,000</u>	<u>1,030,000</u>	<u>1,110,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery Charges			20,000	20,000	30,000
A03902 Printing and Publication			<u>50,000</u>		<u>60,000</u>
001 Printing and publication			50,000		60,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines				500,000	
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Cost of other Stores			500,000	500,000	500,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others				10,000	
002 Other Contingencies			10,000		20,000
HEALTH FACILITIES & PREVENTIVE MEASURES B			2,226,000	2,229,600	2,188,730

**BD21C17 (13)
HEALTH**

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
BD6076	DISTRICT HEALTH OFFICER (EPI) BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,446,000</u>	<u>6,967,900</u>	
A011	TOTAL PAY	42		<u>10,838,000</u>	<u>2,966,400</u>	
A011-2	TOTAL PAY OF OTHER STAFF	42		<u>10,838,000</u>	<u>2,966,400</u>	
A01151	Total Basic Pay Other Staff	42		<u>10,838,000</u>	<u>2,966,400</u>	
P249	Primary Health Care Technician (Multi Purpose)	(BPS-17)	39	10,424,000		
E087	Epi Supervisor	(BPS-06)	3	414,000		
A012	TOTAL ALLOWANCES			<u>10,608,000</u>	<u>4,001,500</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,608,000</u>	<u>4,001,500</u>	
A01202	House Rent Allowance			649,000	322,100	
A01203	Conveyance Allowance			1,439,000	466,300	
A01217	Medical Allowance			756,000	250,700	
A0121B	Health Professional Allowance			5,040,000	1,671,200	
A0121T	Adhoc Relief Allowance 2013			173,000	79,500	
A0122C	Adhoc Relief Allowance - 2015			115,000	55,300	
A0122M	Adhoc Relief Allowance 2016			848,000	285,700	
A0122Y	Ad-hoc Relief Allowance 2017			1,084,000	351,800	
A01233	Unattractive Area Allowance			<u>504,000</u>	<u>167,100</u>	
001	Unattractive area allowance			504,000	167,100	
A0123G	Ad-hoc Relief Allowance-2018				351,800	
A03	TOTAL OPERATING EXPENSES			<u>497,000</u>	<u>319,596</u>	
A033	TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	
A03304	Hot and Cold Weather Charges			<u>140,000</u>	<u>140,000</u>	
001	Firewood				140,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>301,000</u>	<u>139,596</u>	
A03805	Travelling Allowance			<u>50,000</u>	<u>11,500</u>	
001	Travelling Allowance			50,000	11,500	

**BD21C17 (13)
HEALTH**

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
BD6076 DISTRICT HEALTH OFFICER (EPI) BUNER					
A03806 Transportation of Goods			<u>51,000</u>		
001 Transportation of Goods			51,000		
A03807 P.O.L Charges A.planes			<u>200,000</u>	<u>128,096</u>	
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	128,096	
A039 TOTAL GENERAL			<u>56,000</u>	<u>40,000</u>	
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	
001 Stationery Charges			40,000	40,000	
A03902 Printing and Publication			<u>6,000</u>		
001 Printing and publication			6,000		
A03970 Others			<u>10,000</u>		
002 Other Contingencies			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			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>20,000</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>20,000</u>	
A13001 Transport			<u>50,000</u>	<u>20,000</u>	
001 Transport			50,000	20,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
DISTRICT HEALTH OFFICER (EPI) BUNER			22,044,000	7,307,496	

**BD21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BD6068 DISTRICT HEALTH OFFICER BUNER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,058,000</u>	<u>80,075,300</u>	<u>68,084,420</u>
A011 TOTAL PAY	<u>227</u>	<u>230</u>	<u>35,907,000</u>	<u>41,938,800</u>	<u>36,377,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>11</u>	<u>12</u>	<u>6,938,000</u>	<u>6,185,000</u>	<u>6,176,000</u>
A01101 Total Basic Pay Of Officer	<u>11</u>	<u>12</u>	<u>6,938,000</u>	<u>6,185,000</u>	<u>6,176,000</u>
D086 District Health Officer (BPS-20)		1			1,208,000
D086 District Health Officer (BPS-19)	1		1,618,000		
D312 Deputy District Health Officer (BPS-19)		1			761,000
C114 Coordinator (BPS-18)	4	4	2,197,000		2,355,000
D312 Deputy District Health Officer (BPS-18)	1		915,000		
P249 Primary Health Care Technician (Multi Purpose) (BPS-17)	1	1	739,000		307,000
S675 Surveillance Officer (BPS-17)		1			307,000
A057 Assistant (BPS-16)	2	2	931,000		774,000
C082 Computer Operator (BPS-16)		2			464,000
C082 Computer Operator (BPS-12)	2		538,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>216</u>	<u>218</u>	<u>28,969,000</u>	<u>35,753,800</u>	<u>30,201,000</u>
A01151 Total Basic Pay Other Staff	<u>216</u>	<u>218</u>	<u>28,969,000</u>	<u>35,753,800</u>	<u>30,201,000</u>
P249 Primary Health Care Technician (Multi Purpose) (BPS-17)	35		6,256,000		
S035 Senior Clerk (BPS-14)	2	2	746,000		619,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)		35			5,290,000
J013 Junior Clerk (BPS-11)	2	2	462,000		386,000
L078 Lady Health Supervisor (BPS-07)	7	7	1,217,000		1,008,000
D112 Driver (BPS-06)	4	6	720,000		527,000
L153 Lady Health Worker (BPS-05)	158	158	18,000,000		21,083,000

**BD21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BD6068	DISTRICT HEALTH OFFICER BUNER						
C057	Chowkidar	(BPS-03)	2	2	455,000		372,000
N005	Naib Qasid	(BPS-03)	4	4	782,000		641,000
S162	Sweeper	(BPS-03)	2	2	331,000		275,000
A012	TOTAL ALLOWANCES				<u>33,151,000</u>	<u>38,136,500</u>	<u>31,707,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,150,000</u>	<u>37,086,500</u>	<u>31,707,420</u>
A01201	Senior Post Allowance				15,000	28,300	11,000
A01202	House Rent Allowance				3,199,000	4,598,600	3,909,580
A01203	Conveyance Allowance				2,395,000	2,178,000	1,871,840
A01207	Washing Allowance				18,000	14,800	11,000
A01208	Dress Allowance				7,000	6,700	5,000
A0120N	Special allowances @ 30% of basic pay for Secretar						9,000
A0120X	Adhoc Allowance - 2010					125,300	
A01217	Medical Allowance				4,243,000	4,097,200	3,407,000
A0121B	Health Professional Allowance				11,040,000	10,391,400	8,140,000
A0121M	Adhoc Relief Allowance - 2012					27,000	
A0121T	Adhoc Relief Allowance 2013				762,000	556,600	471,000
A01224	Entertainment Allowance				7,000	6,700	5,000
A01226	Computer Allowance				27,000	53,900	28,000
A01229	Special compensatory allowance				12,000	12,100	
A0122C	Adhoc Relief Allowance - 2015				512,000	490,600	408,000
A0122M	Adhoc Relief Allowance 2016				3,431,000	3,264,300	2,762,000
A0122Y	Ad-hoc Relief Allowance 2017				4,386,000	4,171,400	4,116,000
A01233	Unattractive Area Allowance				<u>2,856,000</u>	<u>2,753,500</u>	<u>2,286,000</u>
001	Unattractive area allowance				2,856,000	2,753,500	
A0123G	Ad-hoc Relief Allowance-2018					4,141,700	4,133,000
A01252	Non Practising Allowance				240,000	159,000	134,000
A01257	RC Allowance					9,400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,050,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>1,050,000</u>	
001	Medical Charges				1,000	1,050,000	
A03	TOTAL OPERATING EXPENSES				<u>5,029,000</u>	<u>3,044,010</u>	<u>5,735,000</u>

**BD21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
 BD6068 DISTRICT HEALTH OFFICER BUNER					
A032 TOTAL COMMUNICATIONS			<u>630,000</u>	<u>165,000</u>	<u>630,000</u>
A03201 Postage and Telegraph			130,000	80,000	130,000
A03202 Telephone and Trunk Call			<u>500,000</u>	<u>85,000</u>	<u>500,000</u>
001 Telephone and Trunk Call			500,000	85,000	500,000
A033 TOTAL UTILITIES			<u>1,130,000</u>	<u>792,210</u>	<u>1,600,000</u>
A03303 Electricity			<u>780,000</u>	<u>442,210</u>	<u>1,000,000</u>
001 Electricity			780,000	442,210	1,000,000
A03304 Hot and Cold Weather Charges			350,000	350,000	600,000
A034 TOTAL OCCUPANCY COSTS			<u>260,000</u>		<u>260,000</u>
A03402 Rent for Office Building			260,000		260,000
A036 TOTAL MOTOR VEHICLES				<u>80,000</u>	<u>80,000</u>
A03603 Registration				80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,826,000</u>	<u>1,648,800</u>	<u>1,840,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>772,800</u>	<u>800,000</u>
001 Travelling Allowance			800,000	772,800	800,000
A03806 Transportation of Goods			<u>200,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transportation of Goods			200,000	50,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	1,000,000
A03808 Conveyance Charges			<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
001 Conveyance Charges			26,000	26,000	30,000
A039 TOTAL GENERAL			<u>1,183,000</u>	<u>358,000</u>	<u>1,325,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery Charges			200,000	200,000	250,000
A03902 Printing and Publication			<u>70,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			70,000	50,000	100,000
A03905 Newspapers Periodicals and Books			13,000	13,000	15,000

**BD21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BD6068 DISTRICT HEALTH OFFICER BUNER					
A03906 Uniforms and Protective Clothing			25,000	30,000	30,000
A03907 Advertising & Publicity			<u>800,000</u>		<u>800,000</u>
001 Advertising and Publicity			800,000		800,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>		<u>50,000</u>
001 Payments to Others for Service Rendered			10,000		50,000
A03970 Others			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
001 Others				65,000	
002 Other Contingencies			65,000		80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,660,000</u>	<u>2,153,600</u>	<u>1,700,000</u>
A041 TOTAL PENSION			<u>1,660,000</u>	<u>2,153,600</u>	<u>1,700,000</u>
A04114 Superannuation Encashment of L.P.R			1,660,000	2,153,600	1,700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>380,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			200,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
001 Machinery and Equipment			40,000	40,000	80,000
DISTRICT HEALTH OFFICER BUNER			75,987,000	85,512,910	75,899,420

**BD21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BD6075	DISTRICT HEALTH OFFICER(MALARIA PROGRAM)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,849,000</u>	<u>2,656,600</u>	
A011	TOTAL PAY	16		<u>3,940,000</u>	<u>1,203,600</u>	
A011-2	TOTAL PAY OF OTHER STAFF	16		<u>3,940,000</u>	<u>1,203,600</u>	
A01151	Total Basic Pay Other Staff	16		<u>3,940,000</u>	<u>1,203,600</u>	
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	15	3,789,000		
P052	Porter Cooli	(BPS-03)	1	151,000		
A012	TOTAL ALLOWANCES			<u>3,909,000</u>	<u>1,453,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,909,000</u>	<u>1,453,000</u>	
A01202	House Rent Allowance			247,000	124,000	
A01203	Conveyance Allowance			536,000	180,600	
A01217	Medical Allowance			288,000	97,000	
A0121B	Health Professional Allowance			1,800,000	606,500	
A0121T	Adhoc Relief Allowance 2013			86,000	25,600	
A0122C	Adhoc Relief Allowance - 2015			60,000	18,900	
A0122M	Adhoc Relief Allowance 2016			306,000	95,700	
A0122Y	Ad-hoc Relief Allowance 2017			394,000	120,000	
A01233	Unattractive Area Allowance			<u>192,000</u>	<u>64,700</u>	
001	Unattractive area allowance			192,000	64,700	
A0123G	Ad-hoc Relief Allowance-2018				120,000	
A03	TOTAL OPERATING EXPENSES			<u>295,000</u>	<u>480,000</u>	
A033	TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	
A03304	Hot and Cold Weather Charges			70,000	70,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	
001	Travelling Allowance			30,000	30,000	
A03806	Transportation of Goods			<u>30,000</u>	<u>30,000</u>	

**BD21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BD6075 DISTRICT HEALTH OFFICER(MALARIA PROGRAM)					
001 Transportation of Goods			30,000	30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	
A039 TOTAL GENERAL			<u>65,000</u>	<u>250,000</u>	
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	
001 Stationery Charges			20,000	20,000	
A03902 Printing and Publication			<u>15,000</u>		
001 Printing and publication			15,000		
A03919 Payments to Other for Service Rendered				200,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	
001 Others				30,000	
002 Other Contingencies			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			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	
A13001 Transport			<u>50,000</u>	<u>50,000</u>	
001 Transport			50,000	50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
DISTRICT HEALTH OFFICER(MALARIA PROGRAM)			8,245,000	3,236,600	

BD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
BD6158	ASSISTANT DIRECTOR LG&RD BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,579,000</u>	<u>63,097,700</u>	<u>59,489,790</u>
A011	TOTAL PAY		229	244	<u>36,367,000</u>	<u>36,148,700</u>	<u>45,078,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	8	<u>2,004,000</u>	<u>1,981,200</u>	<u>1,740,000</u>
A01101	Total Basic Pay Of Officer		6	8	<u>2,004,000</u>	<u>1,981,200</u>	<u>1,740,000</u>
A079	Assistant Director	(BPS-17)	1	1	431,000		370,000
A099	Assistant Engineer	(BPS-17)	1	1	403,000		348,000
A005	Accountant	(BPS-16)	1	1	311,000		263,000
A057	Assistant	(BPS-16)	1	2	311,000		256,000
C082	Computer Operator	(BPS-16)		2			240,000
P085	Progress Officer	(BPS-16)	1	1	274,000		263,000
C082	Computer Operator	(BPS-12)	1		274,000		
A011-2	TOTAL PAY OF OTHER STAFF		223	236	<u>34,363,000</u>	<u>34,167,500</u>	<u>43,338,000</u>
A01151	Total Basic Pay Other Staff		223	236	<u>34,363,000</u>	<u>34,167,500</u>	<u>43,338,000</u>
S035	Senior Clerk	(BPS-14)		1			156,000
S115	Stenographer	(BPS-14)		1			157,000
S152	Supervisor	(BPS-14)	2	2	653,000		636,000
A324	Autoclave Operator	(BPS-12)	1		109,000		
A715	Auto CAD Operator	(BPS-12)		1			168,000
J013	Junior Clerk	(BPS-11)	1	2	135,000		264,000
S136	Sub Engineer	(BPS-11)	2	2	297,000		306,000
V012	Village Secretary	(BPS-09)		105			23,265,000
V012	Village Secretary	(BPS-07)	105		18,208,000		
D112	Driver	(BPS-06)	2	4	300,000		476,000
S602	Sound Operator	(BPS-06)		1			156,000
C057	Chowkidar	(BPS-03)	3	3	292,000		296,000
E019	Electrician	(BPS-03)		1			144,000

BD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
BD6158	ASSISTANT DIRECTOR LG&RD BUNER						
N005	Naib Qasid	(BPS-03)	106	109	14,293,000		16,874,000
S162	Sweeper	(BPS-03)	1	3	76,000		312,000
S603	Sound Helper	(BPS-03)		1			128,000
A012	TOTAL ALLOWANCES				<u>29,212,000</u>	<u>26,949,000</u>	<u>14,411,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,212,000</u>	<u>26,949,000</u>	<u>14,171,790</u>
A01202	House Rent Allowance				2,800,000	3,942,300	2,156,000
A01203	Conveyance Allowance				5,203,000	5,003,000	2,639,990
A01207	Washing Allowance				4,000	5,400	9,000
A01208	Dress Allowance				4,000	5,400	9,000
A0120D	Integrated Allowance				1,909,000	567,400	355,000
A01217	Medical Allowance				4,428,000	3,653,800	2,101,590
A0121T	Adhoc Relief Allowance 2013				2,716,000	764,200	367,790
A01226	Computer Allowance				10,000	41,800	8,000
A0122C	Adhoc Relief Allowance - 2015				2,907,000	516,200	245,880
A0122M	Adhoc Relief Allowance 2016				2,829,000	2,634,900	1,401,100
A0122Y	Ad-hoc Relief Allowance 2017				3,400,000	3,513,700	1,784,220
A01233	Unattractive Area Allowance				<u>3,002,000</u>	<u>2,482,600</u>	<u>1,310,000</u>
001	Unattractive area allowance				3,002,000	2,482,600	
A0123G	Ad-hoc Relief Allowance-2018					3,511,000	1,784,220
A01264	Technical Allowance					307,300	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>240,000</u>
A01278	Leave Salary						240,000
A03	TOTAL OPERATING EXPENSES				<u>2,112,000</u>	<u>4,880,000</u>	<u>2,871,000</u>
A032	TOTAL COMMUNICATIONS				<u>120,000</u>	<u>70,000</u>	<u>120,000</u>
A03201	Postage and Telegraph				20,000	20,000	
A03202	Telephone and Trunk Call				<u>100,000</u>	<u>50,000</u>	<u>120,000</u>
001	Telephone and Trunk Call				100,000	50,000	120,000
A033	TOTAL UTILITIES				<u>410,000</u>	<u>700,000</u>	<u>400,000</u>
A03303	Electricity				<u>10,000</u>		

BD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BD6158 ASSISTANT DIRECTOR LG&RD BUNER					
001 Electricity			10,000		
A03304 Hot and Cold Weather Charges			<u>400,000</u>	<u>700,000</u>	<u>400,000</u>
001 Firewood				700,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>80,000</u>	<u>40,000</u>
A03603 Registration			1,000	80,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>1,520,000</u>	<u>1,301,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>900,000</u>	<u>700,000</u>
001 Travelling Allowance			400,000	900,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	600,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Conveyance Charges			20,000	20,000	1,000
A039 TOTAL GENERAL			<u>660,000</u>	<u>2,510,000</u>	<u>1,010,000</u>
A03901 Stationery			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery Charges			200,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			100,000	200,000	100,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>1,700,000</u>	<u>400,000</u>
001 Advertising and Publicity			200,000	1,700,000	400,000
A03970 Others			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001 Others				300,000	
002 Other Contingencies			150,000		200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,000</u>	<u>300,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>15,000</u>	<u>300,000</u>	<u>1,000</u>

BD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BD6158 ASSISTANT DIRECTOR LG&RD BUNER					
A04114 Superannuation Encashment of L.P.R			15,000	300,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>1,768,000</u>	<u>201,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,608,000</u>	<u>1,000</u>
A09501 Transport				<u>1,608,000</u>	<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>60,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>60,000</u>	<u>100,000</u>
001 Plant and Machinery			50,000	60,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>52,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>52,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			52,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>201,000</u>	<u>300,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transport			150,000	250,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			1,000		50,000

BD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BD6158 ASSISTANT DIRECTOR LG&RD BUNER					
ASSISTANT DIRECTOR LG&RD BUNER			68,009,000	70,345,700	62,812,790

**BD21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BD6082 DISTRICT OFFICER SOIL CONSERVATION BUNER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,252,000</u>	<u>4,834,100</u>	<u>4,503,990</u>
A011 TOTAL PAY	11	11	<u>3,551,000</u>	<u>3,039,200</u>	<u>2,846,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,550,000</u>	<u>1,492,000</u>	<u>1,453,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,550,000</u>	<u>1,322,200</u>	<u>1,261,000</u>
D432 District Officer, Soil Conservation (BPS-18)	1	1	1,169,000		935,000
S093 Soil Conservation Assistant (BPS-17)	1	1	381,000		326,000
A01102 Personal pay				169,800	192,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,001,000</u>	<u>1,547,200</u>	<u>1,393,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,001,000</u>	<u>1,547,200</u>	<u>1,393,000</u>
S035 Senior Clerk (BPS-14)	1	1	275,000		242,000
J013 Junior Clerk (BPS-11)	1	1	157,000		142,000
F015 Field Assistant (BPS-09)	2	2	669,000		248,000
D112 Driver (BPS-06)	1	1	165,000		142,000
C057 Chowkidar (BPS-03)	1	1	132,000		113,000
F046 Field Watcher (BPS-03)	2	2	476,000		397,000
N005 Naib Qasid (BPS-03)	1	1	127,000		109,000
A012 TOTAL ALLOWANCES			<u>1,701,000</u>	<u>1,794,900</u>	<u>1,657,990</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,700,000</u>	<u>1,794,900</u>	<u>1,657,990</u>
A01202 House Rent Allowance			200,000	252,000	240,000
A01203 Conveyance Allowance			284,000	235,900	227,020
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			5,000	5,400	4,000
A01217 Medical Allowance			253,000	212,900	200,700
A0121T Adhoc Relief Allowance 2013			87,000	60,700	46,000
A0122C Adhoc Relief Allowance - 2015			59,000	41,800	31,540

**BD21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BD6082 DISTRICT OFFICER SOIL CONSERVATION BUNER					
A0122M Adhoc Relief Allowance 2016			297,000	245,300	212,630
A0122Y Ad-hoc Relief Allowance 2017			355,000	303,300	285,050
A01233 Unattractive Area Allowance			<u>156,000</u>	<u>132,100</u>	<u>124,000</u>
001 Unattractive area allowance			156,000	132,100	
A0123G Ad-hoc Relief Allowance-2018				301,900	285,050
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>880,000</u>	<u>926,000</u>	<u>995,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>36,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>36,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			60,000	36,000	60,000
A033 TOTAL UTILITIES			<u>185,000</u>	<u>185,000</u>	<u>300,000</u>
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>150,000</u>
001 Electricity			35,000	35,000	150,000
A03304 Hot and Cold Weather Charges			150,000	150,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>125,000</u>	<u>150,000</u>
A03402 Rent for Office Building			150,000	125,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

**BD21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BD6082 DISTRICT OFFICER SOIL CONSERVATION BUNER					
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others				30,000	
002 Other Contingencies			30,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>80,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	80,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A12 TOTAL CIVIL WORKS			<u>3,000,000</u>	<u>2,196,000</u>	<u>2,200,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>3,000,000</u>	<u>2,196,000</u>	<u>2,200,000</u>
A12404 Structures			3,000,000	2,196,000	2,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transport			30,000	50,000	30,000

**BD21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BD6082 DISTRICT OFFICER SOIL CONSERVATION BUNER					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
DISTRICT OFFICER SOIL CONSERVATION BUNER			9,185,000	8,106,100	7,751,990

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BD6127 DISTRICT OFFICER WATER MANAGEMENT BUNER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,181,000</u>	<u>8,377,400</u>	<u>7,640,000</u>
A011 TOTAL PAY	15	15	<u>6,473,000</u>	<u>5,323,700</u>	<u>4,781,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,088,000</u>	<u>2,980,000</u>	<u>2,393,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,815,000</u>	<u>2,860,000</u>	<u>2,278,000</u>
D324 District Officer (BPS-17)	1	1	1,272,000		1,045,000
W036 Water Management Officer (BPS-17)	1	1	739,000		591,000
A057 Assistant (BPS-16)	1	1	493,000		394,000
C082 Computer Operator (BPS-12)	1	1	311,000		248,000
A01102 Personal pay			273,000	120,000	115,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>3,385,000</u>	<u>2,343,700</u>	<u>2,388,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>3,037,000</u>	<u>2,311,400</u>	<u>2,359,000</u>
S035 Senior Clerk (BPS-14)	1	1	429,000		275,000
J013 Junior Clerk (BPS-11)	1	1	168,000		134,000
S136 Sub Engineer (BPS-11)	2	2	634,000		507,000
F015 Field Assistant (BPS-09)	1	1	385,000		308,000
D112 Driver (BPS-06)	1	1	253,000		202,000
C057 Chowkidar (BPS-03)	2	2	396,000		316,000
N005 Naib Qasid (BPS-03)	1	1	259,000		207,000
R064 Rod Man (BPS-03)	2	2	513,000		410,000
A01152 Personal pay			348,000	32,300	29,000
A012 TOTAL ALLOWANCES			<u>2,708,000</u>	<u>3,053,700</u>	<u>2,859,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,708,000</u>	<u>3,053,700</u>	<u>2,859,000</u>
A01202 House Rent Allowance			348,000	376,000	333,000
A01203 Conveyance Allowance			531,000	479,800	424,000
A01207 Washing Allowance			2,000	1,800	182,000

**BD21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
BD6127	DISTRICT OFFICER WATER MANAGEMENT BUNER				
A01208	Dress Allowance		2,000	1,800	3,000
A0120D	Integrated Allowance		4,000		3,000
A01217	Medical Allowance		330,000	307,300	263,000
A0121T	Adhoc Relief Allowance 2013		131,000	120,000	101,000
A01226	Computer Allowance		9,000		14,000
A0122C	Adhoc Relief Allowance - 2015		88,000	80,900	67,000
A0122M	Adhoc Relief Allowance 2016		574,000	423,200	375,000
A0122Y	Ad-hoc Relief Allowance 2017		473,000	532,400	461,000
A01233	Unattractive Area Allowance		<u>216,000</u>	<u>198,100</u>	<u>172,000</u>
001	Unattractive area allowance		216,000	198,100	
A0123G	Ad-hoc Relief Allowance-2018			532,400	461,000
A03	TOTAL OPERATING EXPENSES		<u>1,761,000</u>	<u>1,775,000</u>	<u>1,811,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>35,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		5,000		10,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>35,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		50,000	35,000	100,000
A033	TOTAL UTILITIES		<u>380,000</u>	<u>307,000</u>	<u>450,000</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>280,000</u>	<u>257,000</u>	<u>350,000</u>
001	Firewood			257,000	
A034	TOTAL OCCUPANCY COSTS		<u>450,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building		450,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>		<u>20,000</u>
A03603	Registration		20,000		20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>760,000</u>	<u>1,018,000</u>	<u>810,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>558,000</u>	<u>400,000</u>
001	Travelling Allowance		400,000	558,000	400,000

**BD21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BD6127 DISTRICT OFFICER WATER MANAGEMENT BUNER					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>450,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	400,000
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>96,000</u>	<u>115,000</u>	<u>121,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery Charges			60,000	60,000	60,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03906 Uniforms and Protective Clothing			5,000	5,000	10,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others				50,000	
002 Other Contingencies			30,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>256,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>256,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	256,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,730,000</u>	<u>3,940,000</u>	<u>1,010,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
A13001 Transport			<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001 Transport			180,000	180,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	60,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,500,000</u>	<u>3,700,000</u>	<u>800,000</u>
A13304 Structures			<u>2,500,000</u>	<u>3,700,000</u>	<u>800,000</u>

**BD21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
BD6127	DISTRICT OFFICER WATER MANAGEMENT BUNER				
004	Improvement of Water Courses		2,500,000	3,700,000	800,000
DISTRICT OFFICER WATER MANAGEMENT BUNER			14,172,000	14,592,400	10,717,000

**BD21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
BD6083	DISTRICT DIRECTOR AGRICULTURE EXTENSION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,625,000</u>	<u>47,799,500</u>	<u>42,815,020</u>
A011	TOTAL PAY		<u>130</u>	<u>130</u>	<u>34,084,000</u>	<u>29,718,400</u>	<u>26,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>5,224,000</u>	<u>5,322,300</u>	<u>4,464,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>5,224,000</u>	<u>5,307,500</u>	<u>4,464,000</u>
D457	District Director Agriculture	(BPS-19)	1	1	1,281,000		1,141,000
S429	SMS Plant Protection	(BPS-18)	1	1	460,000		494,000
S430	SMS Agronomy & Extension	(BPS-18)	1	1	1,149,000		919,000
S431	SMS Horticulure	(BPS-18)	1	1	689,000		577,000
A029	Agriculture Officer	(BPS-17)	3	3	1,418,000		957,000
A057	Assistant	(BPS-16)	1	1	227,000		376,000
A01102	Personal pay					14,800	
A011-2	TOTAL PAY OF OTHER STAFF		<u>122</u>	<u>122</u>	<u>28,860,000</u>	<u>24,396,100</u>	<u>21,959,000</u>
A01151	Total Basic Pay Other Staff		<u>122</u>	<u>122</u>	<u>28,860,000</u>	<u>24,396,100</u>	<u>21,959,000</u>
A658	Agriculture Supervisor	(BPS-14)		4			1,440,000
S035	Senior Clerk	(BPS-14)	1	1	457,000		376,000
S115	Stenographer	(BPS-14)	1	1	359,000		298,000
A303	Agriculture Inspectors	(BPS-11)		9			3,014,000
J013	Junior Clerk	(BPS-11)	4	4	976,000		814,000
A303	Agriculture Inspectors	(BPS-09)	13		4,467,000		
F015	Field Assistant	(BPS-09)	39	39	10,812,000		7,081,000
S127	Store Keeper	(BPS-07)	4	4	896,000		740,000
D112	Driver	(BPS-06)	3	3	457,000		379,000
C057	Chowkidar	(BPS-03)	9	9	1,738,000		1,302,000
F020	Field Worker	(BPS-03)	46	46	8,371,000		6,246,000
N005	Naib Qasid	(BPS-03)	2	2	327,000		269,000

**BD21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BD6083	DISTRICT DIRECTOR AGRICULTURE EXTENSION				
A012	TOTAL ALLOWANCES		<u>17,541,000</u>	<u>18,081,100</u>	<u>16,392,020</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,540,000</u>	<u>18,081,100</u>	<u>16,392,020</u>
A01202	House Rent Allowance		1,912,000	2,380,200	2,289,660
A01203	Conveyance Allowance		3,419,000	2,872,100	2,666,270
A01207	Washing Allowance		22,000	17,500	17,000
A01208	Dress Allowance		16,000	13,500	12,000
A0120D	Integrated Allowance		11,000	10,800	8,000
A0120X	Adhoc Allowance - 2010			500	
A01217	Medical Allowance		2,496,000	2,089,100	1,966,050
A0121T	Adhoc Relief Allowance 2013		850,000	636,200	476,060
A0122C	Adhoc Relief Allowance - 2015		569,000	467,700	412,340
A0122M	Adhoc Relief Allowance 2016		2,794,000	2,351,900	2,030,500
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	12,100	9,000
A0122Y	Ad-hoc Relief Allowance 2017		3,784,000	2,950,300	2,595,070
A01233	Unattractive Area Allowance		<u>1,655,000</u>	<u>1,393,600</u>	<u>1,315,000</u>
001	Unattractive area allowance		1,655,000	1,393,600	
A0123G	Ad-hoc Relief Allowance-2018			2,885,600	2,595,070
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>6,130,000</u>	<u>7,075,860</u>	<u>5,191,000</u>
A032	TOTAL COMMUNICATIONS		<u>220,000</u>	<u>120,000</u>	<u>220,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001	Telephone and Trunk Call		200,000	100,000	200,000
A033	TOTAL UTILITIES		<u>845,000</u>	<u>1,102,860</u>	<u>806,000</u>
A03302	Water		5,000	5,000	6,000
A03303	Electricity		<u>150,000</u>	<u>297,860</u>	<u>200,000</u>
001	Electricity		150,000	297,860	200,000
A03304	Hot and Cold Weather Charges		690,000	800,000	600,000

**BD21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BD6083	DISTRICT DIRECTOR AGRICULTURE EXTENSION				
A034	TOTAL OCCUPANCY COSTS		<u>480,000</u>	<u>472,500</u>	<u>800,000</u>
A03402	Rent for Office Building		480,000	472,500	800,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A03603	Registration		10,000	7,500	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>	<u>1,240,000</u>	<u>1,450,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>740,000</u>	<u>750,000</u>
001	Travelling Allowance		700,000	740,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	700,000
A039	TOTAL GENERAL		<u>3,375,000</u>	<u>4,133,000</u>	<u>1,905,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery Charges		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		10,000	8,000	10,000
A03906	Uniforms and Protective Clothing		5,000	15,000	15,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Advertising and Publicity		200,000	150,000	200,000
A03942	Cost of Other Stores		<u>3,000,000</u>	<u>3,800,000</u>	<u>1,500,000</u>
001	Cost of other Stores		3,000,000	3,800,000	1,500,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001	Others			60,000	
002	Other Contingencies		60,000		80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,100,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
A041	TOTAL PENSION		<u>2,100,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
A04114	Superannuation Encashment of L.P.R		2,100,000	3,000,000	3,500,000
A09	TOTAL PHYSICAL ASSETS		<u>861,000</u>	<u>1,000,000</u>	<u>3,000</u>

**BD21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD6083 DISTRICT DIRECTOR AGRICULTURE EXTENSION					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
001 Plant and Machinery			800,000	800,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>60,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			60,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>190,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			200,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
DISTRICT DIRECTOR AGRICULTURE EXTENSION			60,956,000	59,065,360	51,679,020

**BD21C24 (23)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
BD6089	DISTRICT FISHERIES BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,227,000</u>	<u>2,471,600</u>	<u>2,678,270</u>
A011	TOTAL PAY	11	10	<u>2,025,000</u>	<u>1,489,300</u>	<u>1,555,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	11	10	<u>2,025,000</u>	<u>1,489,300</u>	<u>1,555,000</u>
A01151	Total Basic Pay Other Staff	11	10	<u>2,025,000</u>	<u>1,489,300</u>	<u>1,555,000</u>
A155	Assistant Warden Fisheries (BPS-12)		1			188,000
H025	Head Fisheries Watcher (BPS-09)	1	1	330,000		257,000
F025	Fisheries Watcher (BPS-07)	7	7	1,233,000		1,009,000
A155	Assistant Warden Fisheries (BPS-03)	1		224,000		
C057	Chowkidar (BPS-03)	1		123,000		
N005	Naib Qasid (BPS-03)	1	1	115,000		101,000
A012	TOTAL ALLOWANCES			<u>1,202,000</u>	<u>982,300</u>	<u>1,123,270</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,202,000</u>	<u>982,300</u>	<u>1,123,270</u>
A01202	House Rent Allowance			150,000	136,100	120,340
A01203	Conveyance Allowance			274,000	171,200	218,930
A01207	Washing Allowance			2,000	1,800	1,000
A01208	Dress Allowance			2,000	1,800	1,000
A0120D	Integrated Allowance			5,000		4,000
A01217	Medical Allowance			198,000	125,300	158,000
A0121T	Adhoc Relief Allowance 2013			48,000	27,000	38,000
A0122C	Adhoc Relief Allowance - 2015			32,000	21,600	25,000
A0122M	Adhoc Relief Allowance 2016			160,000	117,300	128,000
A0122Y	Ad-hoc Relief Allowance 2017			199,000	148,300	162,000
A01233	Unattractive Area Allowance			<u>132,000</u>	<u>83,600</u>	<u>105,000</u>
001	Unattractive area allowance			132,000	83,600	
A0123G	Ad-hoc Relief Allowance-2018				148,300	162,000
A03	TOTAL OPERATING EXPENSES			<u>316,000</u>	<u>437,000</u>	<u>500,000</u>

**BD21C24 (23)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
BD6089 DISTRICT FISHERIES BUNER					
A032 TOTAL COMMUNICATIONS			<u>5,000</u>		<u>10,000</u>
A03201 Postage and Telegraph			5,000		10,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			15,000	50,000	50,000
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>55,000</u>	<u>60,000</u>
A03402 Rent for Office Building			60,000	55,000	60,000
A036 TOTAL MOTOR VEHICLES				<u>12,000</u>	
A03603 Registration				12,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>170,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	70,000	80,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>80,000</u>	<u>130,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery Charges			30,000	30,000	40,000
A03906 Uniforms and Protective Clothing			5,000	30,000	30,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>50,000</u>
001 Cost of other Stores			1,000		50,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others				20,000	
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

**BD21C24 (23)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
BD6089 DISTRICT FISHERIES BUNER					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>80,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001 Plant and Machinery			1,000		50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>80,000</u>	
A09701 Furniture and Fixtures				<u>80,000</u>	
001 Furniture & Fixture				80,000	
DISTRICT FISHERIES BUNER			3,545,000	2,988,600	3,228,270

BD21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
BD6131	DISTRICT DIRECTOR LIVESTOCK BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,831,000</u>	<u>34,023,300</u>	<u>30,623,740</u>
A011	TOTAL PAY		80	89	<u>23,194,000</u>	<u>21,131,100</u>	<u>19,715,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,886,000</u>	<u>4,104,600</u>	<u>4,059,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,886,000</u>	<u>3,988,700</u>	<u>4,059,000</u>
D488	District Director Live Stock	(BPS-19)	1	1	1,427,000		1,171,000
S380	Senior Veterinary Officer	(BPS-18)	1	1	1,149,000		919,000
V010	Veterinary Officer Health	(BPS-17)	3	3	1,817,000		1,575,000
A057	Assistant	(BPS-16)	1	1	493,000		394,000
A01102	Personal pay					115,900	
A011-2	TOTAL PAY OF OTHER STAFF		74	83	<u>18,308,000</u>	<u>17,026,500</u>	<u>15,656,000</u>
A01151	Total Basic Pay Other Staff		74	83	<u>18,308,000</u>	<u>17,026,500</u>	<u>15,656,000</u>
S035	Senior Clerk	(BPS-14)	1	1	373,000		309,000
V033	Veterinary Supervisor	(BPS-14)	4	4	1,772,000		1,440,000
J013	Junior Clerk	(BPS-11)		1			144,000
S403	Senior Veterinary Assistant	(BPS-11)	8	8	2,998,000		2,457,000
V008	Veterinary Assistant	(BPS-09)	16	20	4,032,000		3,834,000
D112	Driver	(BPS-06)	1	1	211,000		185,000
A161	Attendant	(BPS-03)	1	1	151,000		124,000
B006	Behishti	(BPS-03)	2	2	370,000		304,000
B070	Behishti-Cum-Khakrob	(BPS-03)	11	11	2,206,000		1,630,000
C057	Chowkidar	(BPS-03)	16	20	3,222,000		2,887,000
C118	Chowkidar-Cum-Behishti	(BPS-03)	7	7	1,374,000		1,128,000
N005	Naib Qasid	(BPS-03)	1	1	275,000		224,000
P054	Poultry Attendant	(BPS-03)	1	1	123,000		101,000
S162	Sweeper	(BPS-03)	5	5	1,201,000		889,000

BD21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BD6131 DISTRICT DIRECTOR LIVESTOCK BUNER					
A012 TOTAL ALLOWANCES			<u>11,637,000</u>	<u>12,892,200</u>	<u>10,908,740</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,637,000</u>	<u>12,774,200</u>	<u>10,908,740</u>
A01202 House Rent Allowance			1,061,000	1,483,900	1,410,640
A01203 Conveyance Allowance			2,116,000	1,919,200	1,835,860
A01207 Washing Allowance			65,000	56,600	60,000
A01208 Dress Allowance			702,000	62,000	64,000
A0120D Integrated Allowance			5,000	5,400	4,000
A01217 Medical Allowance			1,582,000	1,485,300	1,384,240
A0121T Adhoc Relief Allowance 2013			529,000	447,500	389,820
A01224 Entertainment Allowance			6,000	6,700	4,000
A0122C Adhoc Relief Allowance - 2015			359,000	301,900	263,980
A0122M Adhoc Relief Allowance 2016			1,837,000	1,700,900	582,900
A0122Y Ad-hoc Relief Allowance 2017			2,331,000	2,125,400	1,950,650
A01233 Unattractive Area Allowance			<u>1,044,000</u>	<u>973,100</u>	<u>912,000</u>
001 Unattractive area allowance			1,044,000	973,100	
A0123G Ad-hoc Relief Allowance-2018				2,125,400	1,950,650
A01270 Other				<u>80,900</u>	<u>96,000</u>
001 Others				80,900	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>118,000</u>	
A01274 Medical Charges				<u>118,000</u>	
001 Medical Charges				118,000	
A03 TOTAL OPERATING EXPENSES			<u>4,865,000</u>	<u>4,410,000</u>	<u>3,809,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>70,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			70,000	70,000	80,000
A033 TOTAL UTILITIES			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			600,000	600,000	700,000

BD21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BD6131 DISTRICT DIRECTOR LIVESTOCK BUNER					
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	600,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03603 Registration			10,000	10,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>570,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Transportation of Goods			70,000	70,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	400,000
A039 TOTAL GENERAL			<u>2,805,000</u>	<u>2,360,000</u>	<u>1,407,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery Charges			100,000	100,000	150,000
A03906 Uniforms and Protective Clothing			5,000	10,000	6,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03927 Purchase of Drug and Medicines			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
001 Purchase of Drugs and medicines					1,000,000
A03942 Cost of Other Stores			<u>650,000</u>	<u>200,000</u>	<u>1,000</u>
001 Cost of other Stores			500,000	200,000	1,000
004 Chemicals/Apparatus			150,000		
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others				50,000	
002 Other Contingencies			50,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

BD21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BD6131 DISTRICT DIRECTOR LIVESTOCK BUNER					
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001 Fin: Asstt:			600,000	600,000	
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>120,000</u>	<u>120,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	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>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
DISTRICT DIRECTOR LIVESTOCK BUNER			41,426,000	40,153,300	35,582,740

BD21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BD6079	DISTRICT OFFICER SOCIAL WELFARE BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,432,000</u>	<u>5,861,400</u>	<u>5,679,250</u>
A011	TOTAL PAY	19	19	<u>3,913,000</u>	<u>3,601,300</u>	<u>3,356,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>763,000</u>	<u>632,100</u>	<u>715,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>763,000</u>	<u>632,100</u>	<u>715,000</u>
D324	District Officer (BPS-17)	1	1	613,000		525,000
C082	Computer Operator (BPS-16)	1	1	150,000		190,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,150,000</u>	<u>2,969,200</u>	<u>2,641,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,150,000</u>	<u>2,939,500</u>	<u>2,641,000</u>
I018	Instructor (BPS-14)	3	3	730,000		210,000
V013	Vocational Teacher (BPS-12)	1	1	200,000		197,000
J013	Junior Clerk (BPS-11)	1	1	220,000		210,000
N001	N.C Instructor (BPS-09)	2	2	360,000		402,000
S127	Store Keeper (BPS-07)	1	1	310,000		302,000
D112	Driver (BPS-06)	1	1	350,000		105,000
C057	Chowkidar (BPS-03)	4	4	480,000		635,000
N005	Naib Qasid (BPS-03)	4	4	500,000		580,000
A01152	Personal pay				29,700	
A012	TOTAL ALLOWANCES			<u>2,519,000</u>	<u>2,260,100</u>	<u>2,323,250</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,419,000</u>	<u>2,260,100</u>	<u>2,203,250</u>
A01202	House Rent Allowance			284,000	310,000	249,300
A01203	Conveyance Allowance			495,000	327,500	396,360
A01207	Washing Allowance			7,000	6,700	5,000
A01208	Dress Allowance			7,000	6,700	5,000
A0120D	Integrated Allowance			7,000	20,200	17,000
A0120X	Adhoc Allowance - 2010			22,000		
A01217	Medical Allowance			349,000	265,500	279,590

BD21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BD6079	DISTRICT OFFICER SOCIAL WELFARE BUNER					
A0121T	Adhoc Relief Allowance 2013			103,000	75,500	50,000
A01226	Computer Allowance			9,000		14,000
A0122C	Adhoc Relief Allowance - 2015			71,000	56,600	35,000
A0122M	Adhoc Relief Allowance 2016			359,000	288,400	288,000
A0122Y	Ad-hoc Relief Allowance 2017			466,000	359,900	336,000
A01233	Unattractive Area Allowance			<u>240,000</u>	<u>184,600</u>	<u>192,000</u>
001	Unattractive area allowance			240,000	184,600	
A0123G	Ad-hoc Relief Allowance-2018				358,500	336,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>120,000</u>
A01278	Leave Salary			<u>100,000</u>		<u>120,000</u>
001	Leave Salary			100,000		120,000
A03	TOTAL OPERATING EXPENSES			<u>1,905,000</u>	<u>1,935,000</u>	<u>2,130,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>65,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			40,000	18,000	30,000
A03202	Telephone and Trunk Call			<u>70,000</u>	<u>47,000</u>	<u>70,000</u>
001	Telephone and Trunk Call			70,000	47,000	70,000
A033	TOTAL UTILITIES			<u>360,000</u>	<u>400,000</u>	<u>385,000</u>
A03302	Water					15,000
A03303	Electricity			<u>90,000</u>	<u>50,000</u>	<u>70,000</u>
001	Electricity			90,000	50,000	70,000
A03304	Hot and Cold Weather Charges			270,000	350,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
A03402	Rent for Office Building			250,000	250,000	270,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>690,000</u>	<u>760,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>330,000</u>	<u>350,000</u>
001	Travelling Allowance			300,000	330,000	350,000
A03806	Transportation of Goods			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	30,000	50,000

BD21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BD6079 DISTRICT OFFICER SOCIAL WELFARE BUNER					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>330,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	330,000	350,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>535,000</u>	<u>530,000</u>	<u>615,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery Charges			50,000	50,000	60,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing			5,000		5,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Advertising and Publicity			200,000	200,000	250,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Cost of other Stores			250,000	250,000	250,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Others				30,000	
002 Other Contingencies			30,000		40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>480,000</u>	<u>160,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>480,000</u>	<u>160,000</u>
A04114 Superannuation Encashment of L.P.R			100,000	480,000	160,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>40,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>40,000</u>	
001 Plant and Machinery			1,000	40,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and Fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		

BD21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BD6079 DISTRICT OFFICER SOCIAL WELFARE BUNER					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
001 Transport			130,000	130,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Machinery and Equipment			100,000	100,000	150,000
DISTRICT OFFICER SOCIAL WELFARE BUNER			8,669,000	8,546,400	8,219,250

BD21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BD6248	Mentality Retarded & Physically Handicapped Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,702,000</u>
A011	TOTAL PAY		9			<u>1,516,000</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>1,016,000</u>
A01101	Total Basic Pay Of Officer		5			<u>1,016,000</u>
P070	Principal (BPS-17)		1			256,000
A057	Assistant (BPS-16)		1			190,000
A126	Assistant Physiotherapist (BPS-16)		1			190,000
S063	Senior Teacher (BPS-16)		1			190,000
S087	Social Case Worker (BPS-16)		1			190,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>500,000</u>
A01151	Total Basic Pay Other Staff		4			<u>500,000</u>
J026	Junior Teacher (BPS-11)		1			125,000
M079	Music Teacher (BPS-11)		1			125,000
R028	Religious Teacher (BPS-11)		1			125,000
V015	Vocational Teachress (BPS-11)		1			125,000
A012	TOTAL ALLOWANCES					<u>1,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,186,000</u>
A01202	House Rent Allowance					183,000
A01203	Conveyance Allowance					350,000
A01217	Medical Allowance					132,000
A0122M	Adhoc Relief Allowance 2016					125,000
A0122Y	Ad-hoc Relief Allowance 2017					150,000
A01233	Unattractive Area Allowance					96,000
A0123G	Ad-hoc Relief Allowance-2018					150,000

BD21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
BD6248	Mentality Retarded & Physically Handicapped Buner				
					2,702,000

BD21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BD6249 Establishment of Welfare Home Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,547,000</u>
A011 TOTAL PAY		8			<u>1,541,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>304,000</u>
A01101 Total Basic Pay Of Officer		1			<u>304,000</u>
S166 Superintendent (BPS-17)		1			304,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,237,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,237,000</u>
I018 Instructor (BPS-11)		1			125,000
J013 Junior Clerk (BPS-11)		1			125,000
V013 Vocational Teacher (BPS-11)		1			125,000
C057 Chowkidar (BPS-03)		1			94,000
C095 Cook (BPS-03)		1			94,000
N005 Naib Qasid (BPS-03)		1			580,000
S162 Sweeper Class IV (Contract)		1			94,000
A012 TOTAL ALLOWANCES					<u>1,006,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,006,000</u>
A01202 House Rent Allowance					150,000
A01203 Conveyance Allowance					198,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A0120D Integrated Allowance					4,000
A01217 Medical Allowance					118,000
A0121T Adhoc Relief Allowance 2013					50,000
A0122C Adhoc Relief Allowance - 2015					84,000
A0122M Adhoc Relief Allowance 2016					102,000
A0122Y Ad-hoc Relief Allowance 2017					102,000
A01233 Unattractive Area Allowance					86,000

BD21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
BD6249	Establishment of Welfare Home Buner				
A0123G Ad-hoc Relief Allowance-2018					102,000
Establishment of Welfare Home Buner					2,547,000

BD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
BD6001 DISTRICT SPORTS OFFICER BUNER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,615,000</u>	<u>1,778,900</u>	<u>2,842,000</u>
A011 TOTAL PAY	7	11	<u>1,590,000</u>	<u>1,053,900</u>	<u>1,904,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>710,000</u>	<u>466,300</u>	<u>576,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>710,000</u>	<u>466,300</u>	<u>576,000</u>
A057 Assistant (BPS-16)	1		300,000		
C082 Computer Operator (BPS-16)		1			200,000
D310 District Sports Officer (BPS-16)	1	1	410,000		376,000
A011-2 TOTAL PAY OF OTHER STAFF	5	9	<u>880,000</u>	<u>587,600</u>	<u>1,328,000</u>
A01151 Total Basic Pay Other Staff	5	9	<u>880,000</u>	<u>587,600</u>	<u>1,328,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		240,000
J013 Junior Clerk (BPS-11)	1	1	250,000		264,000
J145 Junior Coach (BPS-10)		1			160,000
D112 Driver (BPS-06)		1			120,000
C057 Chowkidar (BPS-03)	1	2	110,000		200,000
M010 Mali (BPS-03)		1			112,000
N005 Naib Qasid (BPS-03)	1	1	110,000		112,000
S162 Sweeper (BPS-03)	1	1	110,000		120,000
A012 TOTAL ALLOWANCES			<u>1,025,000</u>	<u>725,000</u>	<u>938,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,024,000</u>	<u>725,000</u>	<u>938,000</u>
A01202 House Rent Allowance			100,000	111,900	80,000
A01203 Conveyance Allowance			200,000	121,300	160,000
A01207 Washing Allowance			4,000	4,000	3,000
A01208 Dress Allowance			4,000	4,000	3,000
A0120D Integrated Allowance			6,000	5,400	4,000
A01217 Medical Allowance			190,000	90,300	152,000
A0121T Adhoc Relief Allowance 2013			80,000	21,600	64,000
A01229 Special compensatory allowance			20,000		16,000

BD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
BD6001 DISTRICT SPORTS OFFICER BUNER					
A0122C Adhoc Relief Allowance - 2015			30,000	14,800	24,000
A0122M Adhoc Relief Allowance 2016			160,000	78,200	128,000
A0122Y Ad-hoc Relief Allowance 2017			150,000	105,100	120,000
A01233 Unattractive Area Allowance			<u>80,000</u>	<u>63,300</u>	<u>64,000</u>
001 Unattractive area allowance			80,000	63,300	
A0123G Ad-hoc Relief Allowance-2018				105,100	120,000
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>835,000</u>	<u>1,111,000</u>	<u>1,885,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>65,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>65,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	65,000	50,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>245,000</u>	<u>140,000</u>
A03302 Water				20,000	
A03303 Electricity			<u>60,000</u>	<u>49,000</u>	<u>60,000</u>
001 Electricity			60,000	49,000	60,000
A03304 Hot and Cold Weather Charges			80,000	176,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>96,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	96,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>475,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	350,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>110,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	110,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>

BD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
BD6001 DISTRICT SPORTS OFFICER BUNER					
001 Conveyance Charges			10,000	15,000	10,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>230,000</u>	<u>680,000</u>
A03901 Stationery			<u>30,000</u>	<u>70,000</u>	<u>100,000</u>
001 Stationery Charges			30,000	70,000	100,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>70,000</u>	<u>500,000</u>
001 Advertising and Publicity			40,000	70,000	500,000
A03970 Others			<u>30,000</u>	<u>90,000</u>	<u>80,000</u>
001 Others				90,000	
002 Other Contingencies			30,000		80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,045,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,045,000</u>	<u>1,000,000</u>
A05270 To Others			<u>1,000,000</u>	<u>1,045,000</u>	<u>1,000,000</u>
001 To Others			1,000,000		1,000,000
015 Promotion of Sports Activities.				1,045,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>55,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>55,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>55,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	55,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>51,000</u>	<u>121,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000

BD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHERS				
BD6001	DISTRICT SPORTS OFFICER BUNER				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	40,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	11,000	1,000
DISTRICT SPORTS OFFICER BUNER			4,473,000	4,040,900	5,850,000

BD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
BD6186	District Youth Affiars Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,181,000</u>	<u>696,700</u>	<u>1,014,000</u>
A011	TOTAL PAY				<u>680,000</u>	<u>365,200</u>	<u>564,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>434,000</u>	<u>128,000</u>	<u>346,000</u>
A01101	Total Basic Pay Of Officer				<u>434,000</u>	<u>128,000</u>	<u>346,000</u>
D539	District Youth Officer	(BPS-16)	1	1	256,000		204,000
C082	Computer Operator	(BPS-12)	1		178,000		
J013	Junior Clerk	(BPS-11)		1			142,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>246,000</u>	<u>237,200</u>	<u>218,000</u>
A01151	Total Basic Pay Other Staff				<u>246,000</u>	<u>237,200</u>	<u>218,000</u>
C057	Chowkidar	(BPS-03)	1		123,000		
M010	Mali	(BPS-03)	1		123,000		
N005	Naib Qasid	(BPS-03)		1			120,000
S162	Sweeper	(BPS-03)		1			98,000
A012	TOTAL ALLOWANCES				<u>501,000</u>	<u>331,500</u>	<u>450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>501,000</u>	<u>331,500</u>	<u>450,000</u>
A01202	House Rent Allowance				68,000	52,600	54,000
A01203	Conveyance Allowance				150,000	76,800	120,000
A01207	Washing Allowance				4,000	4,000	3,000
A01208	Dress Allowance				4,000	4,000	3,000
A01217	Medical Allowance				72,000	47,200	57,000
A0121T	Adhoc Relief Allowance 2013				13,000	2,700	10,000
A0122C	Adhoc Relief Allowance - 2015				10,000	6,700	8,000
A0122M	Adhoc Relief Allowance 2016				60,000	29,700	48,000
A0122Y	Ad-hoc Relief Allowance 2017				66,000	36,400	52,000
A01233	Unattractive Area Allowance				<u>54,000</u>	<u>35,000</u>	<u>43,000</u>
001	Unattractive area allowance				54,000	35,000	
A0123G	Ad-hoc Relief Allowance-2018					36,400	52,000

BD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
BD6186 District Youth Affiars Buner					
A03 TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>80,000</u>	<u>445,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>		<u>10,000</u>
A03201 Postage and Telegraph			10,000		10,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>110,000</u>
A03303 Electricity					<u>30,000</u>
001 Electricity					30,000
A03304 Hot and Cold Weather Charges			80,000	80,000	80,000
A034 TOTAL OCCUPANCY COSTS					<u>60,000</u>
A03402 Rent for Office Building					60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>		<u>170,000</u>
A03805 Travelling Allowance			<u>150,000</u>		<u>150,000</u>
001 Travelling Allowance			150,000		150,000
A03808 Conveyance Charges			<u>10,000</u>		<u>20,000</u>
001 Conveyance Charges			10,000		20,000
A039 TOTAL GENERAL			<u>55,000</u>		<u>95,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery Charges			50,000		50,000
A03902 Printing and Publication			<u>5,000</u>		<u>5,000</u>
001 Printing and publication			5,000		5,000
A03970 Others					<u>40,000</u>
002 Other Contingencies					40,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>1,000,000</u>
A05270 To Others			<u>200,000</u>		<u>1,000,000</u>
001 To Others			200,000		1,000,000

BD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHERS				
BD6186	District Youth Affiars Buner				
A09	TOTAL PHYSICAL ASSETS				
					<u>30,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>30,000</u>
A09701	Furniture and Fixtures				
001	Furniture & Fixture				
					<u>30,000</u>
					30,000
District Youth Affiars Buner			1,686,000	776,700	2,489,000

BD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PW6242 Project Manager Women Crises Center					
A03 TOTAL OPERATING EXPENSES				<u>10,310,550</u>	<u>11,625,000</u>
A032 TOTAL COMMUNICATIONS				<u>104,000</u>	<u>130,000</u>
A03201 Postage and Telegraph				8,000	10,000
A03202 Telephone and Trunk Call				<u>96,000</u>	<u>120,000</u>
001 Telephone and Trunk Call				96,000	120,000
A033 TOTAL UTILITIES				<u>252,500</u>	<u>315,000</u>
A03301 Gas				80,000	100,000
A03302 Water				8,000	10,000
A03303 Electricity				<u>144,500</u>	<u>180,000</u>
001 Electricity				144,500	180,000
A03304 Hot and Cold Weather Charges				<u>20,000</u>	<u>25,000</u>
003 Hot & Cold Weather Charges				20,000	25,000
A034 TOTAL OCCUPANCY COSTS				<u>376,000</u>	<u>470,000</u>
A03402 Rent for Office Building				376,000	470,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>240,050</u>	<u>300,000</u>
A03805 Travelling Allowance				<u>80,000</u>	<u>100,000</u>
001 Travelling Allowance				80,000	100,000
A03806 Transportation of Goods				<u>80,000</u>	<u>100,000</u>
001 Transportation of Goods				80,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>40,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				40,000	50,000
A03808 Conveyance Charges				<u>40,050</u>	<u>50,000</u>
001 Conveyance Charges				40,050	50,000
A039 TOTAL GENERAL				<u>9,338,000</u>	<u>10,410,000</u>
A03901 Stationery				<u>80,000</u>	<u>100,000</u>
001 Stationery Charges				80,000	100,000
A03907 Advertising & Publicity				<u>8,000</u>	<u>10,000</u>
001 Advertising and Publicity				8,000	10,000

BD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PW6242 Project Manager Women Crises Center					
A03927 Purchase of Drug and Medicines				<u>200,000</u>	<u>250,000</u>
001 Purchase of Drugs and medicines				200,000	250,000
A03942 Cost of Other Stores				<u>8,700,000</u>	<u>9,700,000</u>
001 Cost of other Stores				8,700,000	9,700,000
A03970 Others				<u>350,000</u>	<u>350,000</u>
001 Others				350,000	350,000
A09 TOTAL PHYSICAL ASSETS				<u>120,250</u>	<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>120,250</u>	<u>150,000</u>
A09201 Hardware				<u>120,250</u>	<u>150,000</u>
001 Hardware				120,250	150,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	<u>250,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>144,000</u>	<u>180,000</u>
A13101 Machinery and Equipment				<u>144,000</u>	<u>180,000</u>
001 Machinery and Equipment				144,000	180,000
A132 TOTAL FURNITURE AND FIXTURE				<u>56,000</u>	<u>70,000</u>
A13201 Furniture and Fixture				56,000	70,000
Project Manager Women Crises Center				10,630,800	12,025,000

BD21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	PAPULATION WELAFE MEASUREMENT					
BD6140	DISTRICT POPULATION WELFARE OFFICE BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,629,000</u>	<u>26,105,000</u>	<u>24,269,090</u>
A011	TOTAL PAY	83	83	<u>16,915,000</u>	<u>15,525,500</u>	<u>14,625,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,656,000</u>	<u>1,849,200</u>	<u>2,358,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,656,000</u>	<u>1,849,200</u>	<u>2,358,000</u>
D472	District Population Welfare Officer (BPS-18)	1	1	739,000		687,000
D473	Deputy District Population Welfare Officer (BPS-17)	2	2	1,037,000		873,000
D474	Deputy Demographer (BPS-17)	1	1	321,000		304,000
T109	Tehsil Population Welfare Officer (BPS-17)	1	1	321,000		304,000
F171	Field Technical Officer (BPS-16)	1	1	238,000		190,000
A011-2	TOTAL PAY OF OTHER STAFF	77	77	<u>14,259,000</u>	<u>13,676,300</u>	<u>12,267,000</u>
A01151	Total Basic Pay Other Staff	77	77	<u>14,259,000</u>	<u>13,666,900</u>	<u>12,267,000</u>
S114	Steno Typist (BPS-14)	1	1	218,000		197,000
S152	Supervisor (BPS-14)	1	1	190,000		152,000
P088	Projectionist (BPS-13)	1	1	380,000		324,000
A004	Accounts Assistant (BPS-12)	1	1	140,000		133,000
F167	Family Welfare Counsler (BPS-12)	2	2	863,000		699,000
S109	Statistical Assistant (BPS-12)	1	1	259,000		225,000
J013	Junior Clerk (BPS-11)	3	3	998,000		680,000
F168	Family Welfare Workers (BPS-09)	10	10	1,989,000		1,682,000
F169	Family Welfare Assistant (Male/Female) (BPS-08)	24	24	4,041,000		3,629,000
S127	Store Keeper (BPS-07)	1	1	141,000		305,000
D112	Driver (BPS-06)	3	3	609,000		520,000
A171	Aya (BPS-03)	13	13	1,978,000		1,673,000
C057	Chowkidar (BPS-03)	13	13	1,982,000		1,686,000

BD21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
BD6140	DISTRICT POPULATION WELFARE OFFICE BUNER						
N005	Naib Qasid	(BPS-03)	2	2	330,000		242,000
S162	Sweeper	(BPS-03)	1	1	141,000		120,000
A01152	Personal pay					9,400	
A012	TOTAL ALLOWANCES				<u>9,714,000</u>	<u>10,579,500</u>	<u>9,644,090</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,713,000</u>	<u>10,481,500</u>	<u>9,564,090</u>
A01202	House Rent Allowance				1,153,000	1,412,500	1,391,310
A01203	Conveyance Allowance				2,113,000	1,781,800	1,695,000
A01207	Washing Allowance				34,000	40,400	30,000
A01208	Dress Allowance				31,000	35,000	27,000
A0120D	Integrated Allowance				11,000	9,400	8,000
A0120Q	Fixed Daily Allowance				69,000	64,700	55,000
A01217	Medical Allowance				1,513,000	1,312,700	1,210,000
A0121T	Adhoc Relief Allowance 2013				390,000	341,000	305,000
A0121Z	Adhoc Relief Allowance 2014					2,700	
A0122C	Adhoc Relief Allowance - 2015				296,000	239,900	231,000
A0122M	Adhoc Relief Allowance 2016				1,400,000	1,245,300	1,108,910
A0122Y	Ad-hoc Relief Allowance 2017				1,659,000	1,562,100	1,416,590
A01233	Unattractive Area Allowance				<u>1,044,000</u>	<u>884,100</u>	<u>835,000</u>
001	Unattractive area allowance				1,044,000	884,100	
A0123G	Ad-hoc Relief Allowance-2018					1,549,900	1,251,280
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>98,000</u>	<u>80,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>98,000</u>	<u>80,000</u>
001	Medical Charges				1,000	98,000	80,000
A03	TOTAL OPERATING EXPENSES				<u>4,841,000</u>	<u>5,587,000</u>	<u>5,315,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>43,000</u>	<u>50,000</u>
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call				30,000	30,000	30,000
A03205	Courier and pilot service				10,000	3,000	10,000

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
BD6140 DISTRICT POPULATION WELFARE OFFICE BUNER					
A033 TOTAL UTILITIES			<u>960,000</u>	<u>1,325,000</u>	<u>955,000</u>
A03302 Water			10,000	5,000	5,000
A03303 Electricity			<u>150,000</u>	<u>120,000</u>	<u>150,000</u>
001 Electricity			150,000	120,000	150,000
A03304 Hot and Cold Weather Charges			<u>800,000</u>	<u>1,200,000</u>	<u>800,000</u>
001 Firewood				1,200,000	
A034 TOTAL OCCUPANCY COSTS			<u>780,000</u>	<u>894,000</u>	<u>900,000</u>
A03402 Rent for Office Building			780,000	894,000	900,000
A036 TOTAL MOTOR VEHICLES					<u>80,000</u>
A03603 Registration					80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,075,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	500,000	500,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000
A03808 Conveyance Charges			<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
001 Conveyance Charges			150,000	75,000	150,000
A039 TOTAL GENERAL			<u>1,901,000</u>	<u>2,250,000</u>	<u>2,080,000</u>
A03901 Stationery			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
001 Stationery Charges			230,000	230,000	250,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Printing and publication			100,000	100,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	200,000	250,000
A03906 Uniforms and Protective Clothing			20,000	20,000	30,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Advertising and Publicity			200,000	200,000	250,000

BD21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
BD6140 DISTRICT POPULATION WELFARE OFFICE BUNER					
A03918 Exhibitions Fairs and Other National Celebrations			100,000	100,000	150,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03927 Purchase of Drug and Medicines			<u>900,000</u>	<u>1,200,000</u>	<u>900,000</u>
001 Purchase of Drugs and medicines				1,200,000	
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others				200,000	
002 Other Contingencies			150,000		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	<u>1,000</u>
001 Fin: Asstt:				400,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			50,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>135,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Transport			100,000	100,000	200,000

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
BD6140 DISTRICT POPULATION WELFARE OFFICE BUNER					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>15,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			1,000	15,000	100,000
DISTRICT POPULATION WELFARE OFFICE BUNER			31,642,000	32,377,000	30,416,090

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
BD6220	RHSC-A Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,728,000</u>	<u>701,400</u>	<u>2,182,840</u>
A011	TOTAL PAY		10	10	<u>5,356,000</u>	<u>369,300</u>	<u>1,347,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>4,000,000</u>		<u>304,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>4,000,000</u>		<u>304,000</u>
W023	Woman Medical Officer	(BPS-17)	1	1	4,000,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,356,000</u>	<u>369,300</u>	<u>1,043,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,356,000</u>	<u>369,300</u>	<u>1,043,000</u>
T108	Theater Nurse	(BPS-16)	1	1	175,000		133,000
O011	Operation Theatre Assistant	(BPS-12)	1	1	148,000		113,000
A004	Accounts Assistant	(BPS-11)	1	1	175,000		133,000
F167	Family Welfare Counsler	(BPS-11)	1	1	175,000		133,000
F168	Family Welfare Workers	(BPS-08)	1	1	154,000		117,000
D112	Driver	(BPS-06)	1	1	138,000		110,000
F169	Family Welfare Assistant (Male/Female)	(BPS-05)	1	1	143,000		108,000
A171	Aya	(BPS-03)	1	1	124,000		98,000
S162	Sweeper	(BPS-03)	1	1	124,000		98,000
A012	TOTAL ALLOWANCES				<u>1,372,000</u>	<u>332,100</u>	<u>835,840</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,230,000</u>	<u>332,100</u>	<u>835,840</u>
A01202	House Rent Allowance				163,000	52,600	188,500
A01203	Conveyance Allowance				313,000	67,400	238,710
A01207	Washing Allowance				6,000	4,000	4,000
A01208	Dress Allowance				4,000	5,400	2,000
A0120Q	Fixed Daily Allowance						2,000
A01217	Medical Allowance				200,000	55,300	152,000
A0121T	Adhoc Relief Allowance 2013				58,000	2,000	1,000
A0122C	Adhoc Relief Allowance - 2015				78,000	6,500	5,580

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
BD6220 RHSC-A Buner					
A0122M Adhoc Relief Allowance 2016			100,000	29,700	54,000
A0122Y Ad-hoc Relief Allowance 2017			169,000	36,400	66,050
A01233 Unattractive Area Allowance			<u>139,000</u>	<u>36,400</u>	<u>56,000</u>
001 Unattractive area allowance			139,000	36,400	
A0123G Ad-hoc Relief Allowance-2018				36,400	66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>142,000</u>		
A01284 Firewood Allowance			142,000		
A03 TOTAL OPERATING EXPENSES			<u>1,587,000</u>	<u>1,035,000</u>	<u>2,155,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>		<u>25,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call					<u>15,000</u>
001 Telephone and Trunk Call					15,000
A03205 Courier and pilot service			2,000		5,000
A033 TOTAL UTILITIES			<u>650,000</u>	<u>375,000</u>	<u>800,000</u>
A03303 Electricity			<u>500,000</u>	<u>300,000</u>	<u>600,000</u>
001 Electricity			500,000	300,000	600,000
A03304 Hot and Cold Weather Charges			<u>150,000</u>	<u>75,000</u>	<u>200,000</u>
001 Firewood			150,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>190,000</u>	<u>630,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>30,000</u>	<u>250,000</u>
001 Travelling Allowance			100,000	30,000	250,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Transportation of Goods			10,000	10,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>150,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	150,000	350,000
A039 TOTAL GENERAL			<u>570,000</u>	<u>470,000</u>	<u>700,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
BD6220 RHSC-A Buner					
001 Stationery Charges			50,000	50,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			10,000	10,000	50,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
001 Purchase of Drugs and medicines				300,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Others				10,000	
002 Other Contingencies			10,000		50,000
A06 TOTAL TRANSFERS				<u>50,000</u>	<u>350,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>50,000</u>	<u>350,000</u>
A06402 Contribution/transfer to reserve fund				50,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Transport			200,000	200,000	250,000
RHSC-A Buner			8,515,000	1,986,400	4,937,840

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
BD6250	Family Welfare Centre Bunair (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,694,000</u>	<u>4,597,300</u>	<u>3,935,880</u>
A011	TOTAL PAY		19	20	<u>2,094,000</u>	<u>2,508,200</u>	<u>2,168,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		19	20	<u>2,094,000</u>	<u>2,508,200</u>	<u>2,168,000</u>
A01151	Total Basic Pay Other Staff		19	20	<u>2,094,000</u>	<u>2,508,200</u>	<u>2,168,000</u>
F168	Family Welfare Workers	(BPS-08)	4	4	461,000		475,000
F169	Family Welfare Assistant (Male/Female)	(BPS-05)	8	8	680,000		918,000
A171	Aya	(BPS-03)	4	4	496,000		385,000
C057	Chowkidar	(BPS-03)	3	4	457,000		390,000
A012	TOTAL ALLOWANCES				<u>1,600,000</u>	<u>2,089,100</u>	<u>1,767,880</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,600,000</u>	<u>2,089,100</u>	<u>1,767,880</u>
A01202	House Rent Allowance				250,000	327,500	296,480
A01203	Conveyance Allowance				350,000	446,100	359,650
A01207	Washing Allowance				3,000	12,100	11,000
A01208	Dress Allowance				3,000	12,100	11,000
A0120Q	Fixed Daily Allowance					13,500	19,000
A01217	Medical Allowance				300,000	355,800	288,000
A0121M	Adhoc Relief Allowance - 2012				280,000		170,410
A0122M	Adhoc Relief Allowance 2016					210,300	
A0122Y	Ad-hoc Relief Allowance 2017				300,000	274,900	210,170
A01233	Unattractive Area Allowance				<u>114,000</u>	<u>235,900</u>	<u>192,000</u>
001	Unattractive area allowance				114,000	235,900	
A0123G	Ad-hoc Relief Allowance-2018					179,300	210,170
A01242	Consolidation travelling allowance					21,600	
A03	TOTAL OPERATING EXPENSES				<u>694,000</u>	<u>931,000</u>	<u>1,558,000</u>
A032	TOTAL COMMUNICATIONS						<u>5,000</u>
A03201	Postage and Telegraph						3,000
A03202	Telephone and Trunk Call						<u>2,000</u>
001	Telephone and Trunk Call						2,000

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
BD6250 Family Welfare Centre Bunair (Reg Act)					
A033 TOTAL UTILITIES			<u>203,000</u>	<u>175,000</u>	<u>353,000</u>
A03302 Water			3,000		3,000
A03303 Electricity			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Electricity			50,000	25,000	50,000
A03304 Hot and Cold Weather Charges			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Firewood			150,000		300,000
A034 TOTAL OCCUPANCY COSTS			<u>216,000</u>	<u>216,000</u>	<u>240,000</u>
A03402 Rent for Office Building			216,000	216,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>		<u>240,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>100,000</u>
001 Travelling Allowance			50,000		100,000
A03806 Transportation of Goods			<u>50,000</u>		<u>100,000</u>
001 Transportation of Goods			50,000		100,000
A03808 Conveyance Charges			<u>35,000</u>		<u>40,000</u>
001 Conveyance Charges			35,000		40,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>540,000</u>	<u>720,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery Charges			50,000	50,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001 Printing and publication			30,000	30,000	100,000
A03906 Uniforms and Protective Clothing			10,000	10,000	20,000
A03927 Purchase of Drug and Medicines				<u>400,000</u>	<u>400,000</u>
001 Purchase of Drugs and medicines				400,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others				50,000	
002 Other Contingencies			50,000		100,000
Family Welfare Centre Bunair (Reg Act)			4,388,000	5,528,300	5,493,880