

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
NORTH WAZIRISTAN	4,885	2,628,366,000	2,378,600,464	2,580,661,920	16,214,250	2,596,876,170
TOTAL	4,885	2,628,366,000	2,378,600,464	2,580,661,920	16,214,250	2,596,876,170

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

	Rs
Charged:	0
Voted:	2,596,876,170
Total:	2,596,876,170

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	1,553,862,000	1,452,197,054	1,505,074,062
092101 SECONDARY EDUCATION	1,056,542,000	910,712,666	1,074,108,108
092102 ADMINISTRATION	17,962,000	15,690,744	17,694,000
TOTAL	2,628,366,000	2,378,600,464	2,596,876,170

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MW6014	Govt.Primary Schools(M) North Waziristan	1,553,862,000	1,452,197,054	1,505,074,062
MW6015	District Education Officer North Waziristan	17,962,000	15,690,744	17,694,000
MW6016	Government Middle Schools (M) North Waziristan	488,595,000	390,514,692	481,791,973
MW6017	Head Master GHS Shewa	13,232,000	17,399,245	17,569,000
MW6018	Head Master GHS BArabic Teacherta Khel	16,602,000	11,785,473	15,683,000
MW6019	Head Master GHS Miran Shah	18,975,000	20,748,103	21,683,000
MW6020	Head Master GHS Idak	35,297,000	31,343,629	35,688,000
MW6021	Head Master GHS Dossali	14,011,000	16,788,319	16,672,000
MW6022	Head Master GHS Miran Shah	12,357,000	13,651,422	14,058,000
MW6023	Head Master GHS Ali Khel	15,803,000	11,916,762	15,149,000
MW6024	Head Master GHS Shazaman	12,830,000	12,845,118	13,644,000
MW6025	Head Master GHS Spinwam	17,692,000	16,464,915	18,353,000
MW6026	Head Master GHS Muhamad Khel	16,422,000	15,663,298	17,220,000
MW6027	Head Master GHS Spulga	14,035,000	15,752,922	16,591,000
MW6028	Head Master GHS Raghzi Killa	14,005,000	8,533,641	12,522,000
MW6029	Head Master GHS Pir Sahib Jan	13,791,000	14,872,580	15,484,500
MW6030	Head Master GHS Tappi	12,022,000	13,741,885	13,383,000
MW6031	Head Master GHS Gulshah Jan	12,759,000	12,273,060	13,357,000
MW6032	Head MasterGHS Hassu Khel	15,932,000	15,989,891	16,847,000
MW6033	Head Master GHS Hurmaz	22,299,000	22,642,245	23,829,000
MW6034	Head Master GHS Razmak	9,881,000	8,871,412	10,438,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MW6035	Head Master GHS Garium	8,905,000	12,824,934	11,803,000
MW6036	Head Master GHS Land	12,022,000	12,145,296	12,878,000
MW6037	Head Master GHS Khadi	13,593,000	13,624,928	14,411,000
MW6038	Head Master GHS Taj Muhammad	12,431,000	13,633,250	13,641,000
MW6039	Head Master GHS Mandoz	11,739,000	13,706,679	13,266,000
MW6040	Head Master GHS Saddiqi Kot	14,375,000	12,572,699	14,695,000
MW6041	Head Master GHS Haider Khal	16,056,000	18,878,458	18,625,000
MW6042	GGHS Miran Shah City	17,669,000	15,917,604	17,730,000
MW6043	GGHS Civil Colony	16,376,000	7,043,990	13,469,000
MW6044	GHS Thall Village	13,158,000	12,129,882	13,608,000
MW6045	GHS Khazan Gul	13,357,000	9,044,105	13,541,635
MW6046	GHS Darpa Khel	12,599,000	13,822,151	13,786,000
MW6047	GGHS Pir Aqal Zaman	9,757,000	6,791,250	9,216,000
MW6048	GGHS Gul Shin Kot	6,656,000	5,627,469	6,723,000
MW6049	GGHS Khan Mir Kot	8,205,000	6,787,002	8,269,000
MW6050	GGHS Razmak Camp	10,708,000	6,430,081	10,697,000
MW6051	GHS GhazLamal DArabic Teacherta Khel	6,574,000	8,853,250	7,930,000
MW6052	GGHS Muhammad Amin Kot	9,584,000	4,115,978	7,936,000
MW6053	GGHS Laiq Zaman Kot	5,983,000	4,140,751	5,698,000
MW6054	GGHS Mir Akbar Kot	6,032,000	5,027,496	6,058,000
MW6055	GGHS Samandsar Khan Kot	10,903,000	1,812,155	7,758,000
MW6056	GGHS Zawab Kot	9,238,000	4,834,365	8,117,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MW6057	GHS Gul Muhammad Kot Mandi Khel	12,701,000	6,089,201	10,724,000
MW6058	GHS Remal Kot	3,482,000	5,151,882	4,407,000
MW6059	GHS ParyArabic Teacher	13,328,000	11,805,198	13,517,000
MW6060	GHS Razmak	4,571,000	6,104,000	5,642,000
TOTAL		2,628,366,000	2,378,600,464	2,596,876,170

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,616,346,000</u>	<u>2,364,468,624</u>	<u>2,580,661,920</u>
A011	PAY	<u>1,647,913,000</u>	<u>1,394,292,262</u>	<u>1,575,490,220</u>
A011-1	TOTAL PAY OF OFFICERS	<u>325,355,000</u>	<u>299,234,485</u>	<u>326,691,745</u>
A01101	Basic Pay Of Officer	325,355,000	297,821,355	325,208,000
A01102	Personal pay		1,378,630	1,447,535
A01103	Special Pay		34,500	36,210
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,322,558,000</u>	<u>1,095,057,777</u>	<u>1,248,798,475</u>
A01151	Basic Pay Other Staff	1,322,558,000	1,094,952,302	1,248,693,000
A01152	Personal pay		95,843	95,843
A01153	Special Pay		9,632	9,632
A012	ALLOWANCES	<u>968,433,000</u>	<u>970,176,362</u>	<u>1,005,171,700</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>967,793,000</u>	<u>970,176,362</u>	<u>1,005,171,700</u>
A01202	House Rent Allowance	178,784,000	111,133,501	111,133,700
A01203	Conveyance Allowance	162,283,000	144,228,218	144,228,322
A01206	Local Compensatory Allowance		10,134	10,134
A01207	Washing Allowance	222,000	2,060,036	2,060,036
A01208	Dress Allowance	222,000	2,031,086	2,031,090
A01209	Special Additional Allowance		2,000	2,000
A0120D	Integrated Allowance	215,000	432,300	432,300
A0120Q	Fixed Daily Allowance		1,600	1,600
A0120X	Adhoc Allowance - 2010		320,014	320,014
A01217	Medical Allowance	84,389,000	79,502,200	79,502,117
A0121A	Ad - hoc Allowance - 2011		52,505	52,505
A0121B	Health Professional Allowance		6,613,990	6,613,996
A0121T	Adhoc Relief Allowance 2013		22,983,293	22,983,277
A01224	Entertainment Allowance	4,000	11,000	11,000
A01226	Computer Allowance	12,000	192,002	192,200
A01229	Special compensatory allowance		5,263,855	5,264,076
A0122C	Adhoc Relief Allowance - 2015		44,730,922	44,731,792
A0122M	Adhoc Relief Allowance 2016	159,293,000	82,964,928	82,967,423
A0122N	Special Conveyance Allowance to Disbalded Employees		29,531,570	29,531,902
A0122Y	Ad-hoc Relief Allowance 2017	165,098,000	122,217,353	134,439,344
A01233	Unattractive Area Allowance	52,379,000	58,766,575	58,767,421
A01238	Charge allowance	10,000	61,700	62,203
A01239	Special allowance		28,225,870	28,225,870
A0123G	Ad-hoc Relief Allowance-2018	164,882,000	131,000,273	144,099,091

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

OBJECT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
A0123P Ad-hoc Relief Allowance 2019		96,684,015	106,352,605
A01246 Indexed conveyance allowance		11,000	11,000
A01253 Science Teaching Allowance		27,800	27,800
A01260 Ration Allowance		72,000	72,000
A01270 Other		1,044,622	1,044,882
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>640,000</u>		
A01274 Medical Charges	640,000		
A03 TOTAL OPERATING EXPENSES	<u>7,105,000</u>	<u>5,328,750</u>	<u>7,105,000</u>
A032 COMMUNICATIONS	<u>125,000</u>	<u>93,750</u>	<u>125,000</u>
A03201 Postage and Telegraph	53,000	39,750	53,000
A03202 Telephone and Trunk Call	72,000	54,000	72,000
A033 UTILITIES	<u>3,796,000</u>	<u>2,847,000</u>	<u>3,796,000</u>
A03303 Electricity	3,592,000	2,694,000	3,592,000
A03304 Hot and Cold Weather Charges	204,000	153,000	204,000
A038 TRAVEL & TRANSPORTATION	<u>882,000</u>	<u>661,500</u>	<u>882,000</u>
A03805 Travelling Allowance	803,000	602,250	803,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	77,000	57,750	77,000
A03808 Conveyance Charges	2,000	1,500	2,000
A039 GENERAL	<u>2,302,000</u>	<u>1,726,500</u>	<u>2,302,000</u>
A03901 Stationery	624,000	468,000	624,000
A03902 Printing and Publication	2,000	1,500	2,000
A03905 Newspapers Periodicals and Books	96,000	72,000	96,000
A03906 Uniforms and Protective Clothing	1,000	750	1,000
A03970 Others	1,579,000	1,184,250	1,579,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>784,000</u>	<u>1,057,590</u>	<u>6,113,250</u>
A041 PENSION	<u>784,000</u>	<u>1,057,590</u>	<u>6,113,250</u>
A04114 Superannuation Encashment of L.P.R	784,000	1,057,590	6,113,250

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,730,000</u>	<u>6,694,750</u>	<u>1,595,000</u>
A052	GRANTS-DOMESTIC	<u>2,730,000</u>	<u>6,694,750</u>	<u>1,595,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,730,000	4,494,750	1,594,000
A05270	To Others		2,200,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>1,111,000</u>	<u>833,250</u>	<u>1,111,000</u>
A094	OTHER STORES AND STOCKS	<u>773,000</u>	<u>579,750</u>	<u>773,000</u>
A09413	Drapery, Fabrics, clothing and Allied Mater	773,000	579,750	773,000
A096	PURCHASE OF PLANT & MACHINERY	<u>70,000</u>	<u>52,500</u>	<u>70,000</u>
A09601	Plant and Machinery	70,000	52,500	70,000
A097	PURCHASE FURNITURE & FIXTURE	<u>268,000</u>	<u>201,000</u>	<u>268,000</u>
A09701	Furniture and Fixtures	268,000	201,000	268,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>290,000</u>	<u>217,500</u>	<u>290,000</u>
A130	TRANSPORT	<u>26,000</u>	<u>19,500</u>	<u>26,000</u>
A13001	Transport	26,000	19,500	26,000
A131	MACHINERY AND EQUIPMENT	<u>81,000</u>	<u>60,750</u>	<u>81,000</u>
A13101	Machinery and Equipment	81,000	60,750	81,000
A132	FURNITURE AND FIXTURE	<u>183,000</u>	<u>137,250</u>	<u>183,000</u>
A13201	Furniture and Fixture	183,000	137,250	183,000
NET TOTAL		2,628,366,000	2,378,600,464	2,596,876,170

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	613			613	112,427,000
04	993			993	196,133,000
06	1			1	228,000
07	35			35	8,488,000
08	17			17	4,394,000
09	8			8	2,183,000
10	6			6	1,758,000
11	39			39	12,094,000
12	1069			1069	284,098,000
13	161			161	57,986,000
14	59			59	23,174,000
15	1258			1258	545,730,000
16	514			514	254,570,000
17	100			100	59,883,000
18	7			7	5,349,000
19	5			5	5,406,000
TOTAL	4885			4885	1,573,901,000

**MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
MW6014	Govt.Primary Schools(M) North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,546,916,000</u>	<u>1,446,893,444</u>	<u>1,498,106,952</u>
A011	TOTAL PAY	<u>3078</u>	<u>3078</u>	<u>959,460,000</u>	<u>853,838,808</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>4,505,000</u>	<u>4,041,510</u>
A01101	Total Basic Pay Of Officer	9	9	4,505,000	4,041,510
L159	Literacy Supervisor (BPS-16)	1	1	501,000	501,000
T023	Theology Teacher (BPS-16)	8	8	4,004,000	4,004,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3069</u>	<u>3069</u>	<u>954,955,000</u>	<u>849,797,298</u>
A01151	Total Basic Pay Other Staff	3069	3069	954,955,000	849,731,670
P006	Primary School Teacher (BPS-15)	308	308	133,315,000	133,315,000
T023	Theology Teacher (BPS-15)	433	433	190,450,000	190,450,000
P006	Primary School Teacher (BPS-14)	54	54	21,209,000	21,209,000
P006	Primary School Teacher (BPS-13)	160	160	57,619,000	57,619,000
P006	Primary School Teacher (BPS-12)	1032	1032	345,613,000	271,748,000
C002	Caller (BPS-04)	228	228	43,758,000	43,758,000
C057	Chowkidar (BPS-04)	480	480	95,040,000	95,040,000
C002	Caller (BPS-03)	145	145	26,226,000	26,226,000
C057	Chowkidar (BPS-03)	229	229	41,725,000	41,725,000
A01152	Personal pay			58,478	58,478
A01153	Special Pay			7,150	7,150
A012	TOTAL ALLOWANCES			<u>587,456,000</u>	<u>593,054,636</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>587,456,000</u>	<u>593,054,636</u>
A01202	House Rent Allowance			104,819,000	69,932,030
A01203	Conveyance Allowance			92,295,000	84,636,280
A01207	Washing Allowance				1,530,804
A01208	Dress Allowance				1,496,804

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
MW6014	Govt.Primary Schools(M) North Waziristan				
A0120D	Integrated Allowance			22,500	22,500
A0120Q	Fixed Daily Allowance			500	500
A0120X	Adhoc Allowance - 2010			311,856	311,856
A01217	Medical Allowance		55,504,000	51,516,970	51,516,971
A0121A	Ad - hoc Allowance - 2011			51,689	51,689
A0121B	Health Professional Allowance			6,613,990	6,613,996
A0121T	Adhoc Relief Allowance 2013			12,016,170	12,016,160
A01229	Special compensatory allowance			4,380,952	4,380,950
A0122C	Adhoc Relief Allowance - 2015			36,886,070	36,886,030
A0122M	Adhoc Relief Allowance 2016		95,946,000	42,579,740	42,579,740
A0122N	Special Conveyance Allowance to Disbalded Employees			29,073,570	29,073,570
A0122Y	Ad-hoc Relief Allowance 2017		95,946,000	68,686,650	75,555,320
A01233	Unattractive Area Allowance		<u>47,000,000</u>	<u>29,645,720</u>	<u>29,645,720</u>
001	Unattractive area allowance		47,000,000	29,645,720	29,645,720
A01238	Charge allowance			31,380	31,883
A01239	Special allowance			28,225,870	28,225,870
A0123G	Ad-hoc Relief Allowance-2018		<u>95,946,000</u>	<u>77,580,990</u>	<u>85,339,190</u>
001				77,580,990	85,339,190
A0123P	Ad-hoc Relief Allowance 2019			47,643,590	52,407,950
A01260	Ration Allowance			46,500	46,500
A01270	Other			<u>144,011</u>	<u>144,011</u>
001	Others			144,011	144,011
A03	TOTAL OPERATING EXPENSES		<u>3,914,000</u>	<u>2,935,500</u>	<u>3,914,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
A03201	Postage and Telegraph		17,000	12,750	17,000
A033	TOTAL UTILITIES		<u>2,443,000</u>	<u>1,832,250</u>	<u>2,443,000</u>
A03303	Electricity		<u>2,300,000</u>	<u>1,725,000</u>	<u>2,300,000</u>
001	Electricity		2,300,000	1,725,000	2,300,000
A03304	Hot and Cold Weather Charges		143,000	107,250	143,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>242,000</u>	<u>181,500</u>	<u>242,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
MW6014	Govt.Primary Schools(M) North Waziristan				
A03805	Travelling Allowance		<u>242,000</u>	<u>181,500</u>	<u>242,000</u>
001	Travelling Allowance		242,000	181,500	242,000
A039	TOTAL GENERAL		<u>1,212,000</u>	<u>909,000</u>	<u>1,212,000</u>
A03901	Stationery		<u>441,000</u>	<u>330,750</u>	<u>441,000</u>
001	Stationery Charges		441,000	330,750	441,000
A03970	Others		<u>771,000</u>	<u>578,250</u>	<u>771,000</u>
001	Others		771,000	578,250	771,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>292,000</u>	<u>313,110</u>	<u>313,110</u>
A041	TOTAL PENSION		<u>292,000</u>	<u>313,110</u>	<u>313,110</u>
A04114	Superannuation Encashment of L.P.R		<u>292,000</u>	<u>313,110</u>	<u>313,110</u>
001	Superannuation Encashment of L.P.R		292,000	313,110	313,110
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,592,000</u>	<u>1,194,000</u>	<u>1,592,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,592,000</u>	<u>1,194,000</u>	<u>1,592,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,592,000</u>	<u>1,194,000</u>	<u>1,592,000</u>
001	Fin: Asstt:		1,592,000	1,194,000	1,592,000
A09	TOTAL PHYSICAL ASSETS		<u>969,000</u>	<u>726,750</u>	<u>969,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>773,000</u>	<u>579,750</u>	<u>773,000</u>
A09413	Drapery, Fabrics, clothing and Allied Mater		773,000	579,750	773,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>196,000</u>	<u>147,000</u>	<u>196,000</u>
A09701	Furniture and Fixtures		<u>196,000</u>	<u>147,000</u>	<u>196,000</u>
001	Furniture & Fixture		196,000	147,000	196,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
MW6014	Govt.Primary Schools(M) North Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>179,000</u>	<u>134,250</u>	<u>179,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>179,000</u>	<u>134,250</u>	<u>179,000</u>
A13201	Furniture and Fixture		179,000	134,250	179,000
Govt.Primary Schools(M) North Waziristan			1,553,862,000	1,452,197,054	1,505,074,062

**MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MW6016	Government Middle Schools (M) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>486,453,000</u>	<u>384,260,942</u>	<u>479,784,973</u>	
A011	TOTAL PAY	816	816	<u>314,164,000</u>	<u>225,236,640</u>	<u>314,207,840</u>
A011-1	TOTAL PAY OF OFFICERS	233	233	<u>119,421,000</u>	<u>107,227,620</u>	<u>119,443,340</u>
A01101	Total Basic Pay Of Officer	233	233	<u>119,421,000</u>	<u>107,206,340</u>	<u>119,421,000</u>
S579	Secondary School Teacher (BPS-17)	20	20	12,809,000		12,809,000
S572	Senior Certified Teacher (BPS-16)	78	78	39,041,000		39,041,000
S573	Senior Arabic Teacher (BPS-16)	30	30	15,016,000		15,016,000
S574	Senior Teology Teacher (BPS-16)	9	9	4,505,000		4,505,000
S575	Senior Drawing Master (BPS-16)	29	29	14,515,000		14,515,000
S576	Senior Phycial Education Teacher (BPS-16)	26	26	13,014,000		13,014,000
S579	Secondary School Teacher (BPS-16)	41	41	20,521,000		20,521,000
A01102	Personal pay				21,280	22,340
A011-2	TOTAL PAY OF OTHER STAFF	583	583	<u>194,743,000</u>	<u>118,009,020</u>	<u>194,764,500</u>
A01151	Total Basic Pay Other Staff	583	583	<u>194,743,000</u>	<u>117,987,520</u>	<u>194,743,000</u>
A047	Arabic Teacher (BPS-15)	56	56	24,239,000		24,239,000
C020	Certificated Teacher (BPS-15)	155	155	67,090,000		67,090,000
D106	Drawing Master (BPS-15)	58	58	25,105,000		25,105,000
P030	Physical Education Teacher (BPS-15)	52	52	22,508,000		22,508,000
Q005	Qaria (BPS-15)	2	2	866,000		866,000
T023	Theology Teacher (BPS-15)	18	18	7,791,000		7,791,000
Q005	Qaria (BPS-12)	4	4	1,331,000		1,331,000
P022	Pesh Imam (BPS-09)	2	2	545,000		545,000
W006	Warden (BPS-07)	2	2	483,000		483,000
B006	Behishtu (BPS-04)	8	8	1,584,000		1,584,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MW6016	Government Middle Schools (M) North Waziristan						
C002	Caller	(BPS-04)	6	6	1,188,000		1,188,000
C057	Chowkidar	(BPS-04)	30	30	5,940,000		5,940,000
N005	Naib Qasid	(BPS-04)	37	37	7,326,000		7,326,000
S162	Sweeper	(BPS-04)	29	29	5,742,000		5,742,000
B006	Behishti	(BPS-03)	5	5	928,000		928,000
C002	Caller	(BPS-03)	5	5	928,000		928,000
C057	Chowkidar	(BPS-03)	9	9	1,670,000		1,670,000
N005	Naib Qasid	(BPS-03)	70	70	12,986,000		12,986,000
S162	Sweeper	(BPS-03)	35	35	6,493,000		6,493,000
A01152	Personal pay					21,500	21,500
A012	TOTAL ALLOWANCES				172,289,000	159,024,302	165,577,133
A012-1	TOTAL REGULAR ALLOWANCES				172,189,000	159,024,302	165,577,133
A01202	House Rent Allowance				32,770,000	17,505,410	17,505,410
A01203	Conveyance Allowance				30,909,000	25,582,710	25,582,710
A01206	Local Compensatory Allowance					900	900
A01207	Washing Allowance				10,000	178,350	178,350
A01208	Dress Allowance				10,000	173,800	173,800
A0120D	Integrated Allowance					240,250	240,250
A01217	Medical Allowance				13,842,000	11,727,770	11,727,778
A0121T	Adhoc Relief Allowance 2013					4,574,117	4,574,140
A01229	Special compensatory allowance					225,497	225,497
A0122C	Adhoc Relief Allowance - 2015					3,225,590	3,225,590
A0122M	Adhoc Relief Allowance 2016				31,416,000	16,739,560	16,739,560
A0122N	Special Conveyance Allowance to Disabled Employees					248,000	248,000
A0122Y	Ad-hoc Relief Allowance 2017				31,416,000	22,210,390	24,431,440
A01233	Unattractive Area Allowance				<u>400,000</u>	<u>12,442,180</u>	<u>12,442,180</u>
001	Unattractive area allowance				400,000	12,442,180	12,442,180
A01238	Charge allowance					9,020	9,020
A0123G	Ad-hoc Relief Allowance-2018				<u>31,416,000</u>	<u>22,134,510</u>	<u>24,347,460</u>
001						22,134,510	24,347,460

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6016	Government Middle Schools (M) North Waziristan				
A0123P	Ad-hoc Relief Allowance 2019			21,187,220	23,305,920
A01260	Ration Allowance			25,500	25,500
A01270	Other			593,528	593,628
001	Others			593,528	593,628
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000		
A01274	Medical Charges		100,000		
001	Medical Charges		100,000		
A03	TOTAL OPERATING EXPENSES		819,000	614,250	819,000
A032	TOTAL COMMUNICATIONS		77,000	57,750	77,000
A03201	Postage and Telegraph		33,000	24,750	33,000
A03202	Telephone and Trunk Call		44,000	33,000	44,000
001	Telephone and Trunk Call		44,000	33,000	44,000
A033	TOTAL UTILITIES		586,000	439,500	586,000
A03303	Electricity		575,000	431,250	575,000
001	Electricity		575,000	431,250	575,000
A03304	Hot and Cold Weather Charges		11,000	8,250	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		55,000	41,250	55,000
A03805	Travelling Allowance		55,000	41,250	55,000
001	Travelling Allowance		55,000	41,250	55,000
A039	TOTAL GENERAL		101,000	75,750	101,000
A03901	Stationery		33,000	24,750	33,000
001	Stationery Charges		33,000	24,750	33,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		66,000	49,500	66,000
001	Others		66,000	49,500	66,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6016	Government Middle Schools (M) North Waziristan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		117,000	87,750	1,117,000
A041	TOTAL PENSION		117,000	87,750	1,117,000
A04114	Superannuation Encashment of L.P.R		117,000	87,750	1,117,000
001	Superannuation Encashment of L.P.R			87,750	1,117,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,137,000	5,500,000	2,000
A052	TOTAL GRANTS-DOMESTIC		1,137,000	5,500,000	2,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,137,000	3,300,000	1,000
001	Fin: Asstt:		1,137,000	3,300,000	1,000
A05270	To Others			2,200,000	1,000
001	To Others			2,200,000	1,000
A09	TOTAL PHYSICAL ASSETS		42,000	31,500	42,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		21,000	15,750	21,000
A09601	Plant and Machinery		21,000	15,750	21,000
001	Plant and Machinery		21,000	15,750	21,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		21,000	15,750	21,000
A09701	Furniture and Fixtures		21,000	15,750	21,000
001	Furniture & Fixture		21,000	15,750	21,000
A13	TOTAL REPAIRS AND MAINTENANCE		27,000	20,250	27,000
A131	TOTAL MACHINERY AND EQUIPMENT		26,000	19,500	26,000
A13101	Machinery and Equipment		26,000	19,500	26,000
001	Machinery and Equipment		26,000	19,500	26,000

**MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6016	Government Middle Schools (M) North Waziristan				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	750	1,000
Government Middle Schools (M) North Waziristan			488,595,000	390,514,692	481,791,973

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6017	Head Master GHS Shewa				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,181,000</u>	<u>17,360,995</u>	<u>16,518,000</u>
A011	TOTAL PAY	26	26	<u>8,972,000</u>	<u>10,123,960</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>4,746,000</u>	<u>7,020,790</u>
A01101	Total Basic Pay Of Officer	9	9	<u>4,746,000</u>	<u>7,020,790</u>
P070	Principal (BPS-17)	1	1	657,000	657,000
I050	I. T. Teacher (BPS-16)	1	1	511,000	511,000
S572	Senior Certified Teacher (BPS-16)	5	5	2,556,000	2,556,000
S573	Senior Arabic Teacher (BPS-16)	1	1	511,000	511,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	511,000	511,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,226,000</u>	<u>3,103,170</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,226,000</u>	<u>3,103,170</u>
C020	Certificated Teacher (BPS-15)	3	3	442,000	442,000
D106	Drawing Master (BPS-15)	1	1	442,000	442,000
T023	Theology Teacher (BPS-15)	1	1	442,000	442,000
J013	Junior Clerk (BPS-11)	1	1	315,000	315,000
P022	Pesh Imam (BPS-10)	1	1	296,000	296,000
L001	Laboratory Assistant (BPS-08)	1	1	262,000	262,000
L001	Laboratory Assistant (BPS-07)	1	1	246,000	246,000
B013	Bearer (BPS-04)	1	1	201,000	201,000
C057	Chowkidar (BPS-04)	2	2	603,000	603,000
L002	Laboratory Attendant (BPS-04)	1	1	201,000	201,000
N005	Naib Qasid (BPS-04)	1	1	201,000	201,000
S162	Sweeper (BPS-04)	1	1	201,000	201,000
W012	Water Carrier (BPS-04)	1	1	201,000	201,000
C057	Chowkidar (BPS-03)	1	1	173,000	173,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6017	Head Master GHS Shewa				
A012	TOTAL ALLOWANCES		<u>4,209,000</u>	<u>7,237,035</u>	<u>7,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,199,000</u>	<u>7,237,035</u>	<u>7,546,000</u>
A01202	House Rent Allowance		1,000,000	785,936	785,936
A01203	Conveyance Allowance		988,000	942,719	942,719
A01207	Washing Allowance		5,000	9,350	9,350
A01208	Dress Allowance		5,000	11,550	11,554
A0120D	Integrated Allowance		5,000	9,900	9,900
A01217	Medical Allowance		150,000	405,586	405,586
A0121T	Adhoc Relief Allowance 2013			241,104	241,104
A01226	Computer Allowance			8,252	8,250
A0122C	Adhoc Relief Allowance - 2015			178,897	178,847
A0122M	Adhoc Relief Allowance 2016		100,000	854,934	854,934
A0122N	Special Conveyance Allowance to Disabled Employees			30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		923,000	1,120,076	1,232,040
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>667,000</u>	<u>667,000</u>
001	Unattractive area allowance		100,000	667,000	667,000
A0123G	Ad-hoc Relief Allowance-2018		<u>923,000</u>	<u>1,120,027</u>	<u>1,232,020</u>
001				1,120,027	1,232,020
A0123P	Ad-hoc Relief Allowance 2019			851,704	936,760
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6017	Head Master GHS Shewa				
A038	TOTAL TRAVEL & TRANSPORTATION		11,000	8,250	11,000
A03805	Travelling Allowance		11,000	8,250	11,000
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		22,000	16,500	22,000
A03901	Stationery		3,000	2,250	3,000
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		17,000	12,750	17,000
001	Others		17,000	12,750	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000
A041	TOTAL PENSION				1,000,000
A04114	Superannuation Encashment of L.P.R				1,000,000
001	Superannuation Encashment of L.P.R				1,000,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,500	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	750	1,000
A09601	Plant and Machinery		1,000	750	1,000
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	750	1,000
A09701	Furniture and Fixtures		1,000	750	1,000
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,000	750	1,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6017	Head Master GHS Shewa				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Shewa			13,232,000	17,399,245	17,569,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6018 Head Master GHS BArabic Teacherta Khel					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,551,000</u>	<u>11,747,223</u>	<u>15,632,000</u>
A011	TOTAL PAY	26	26	<u>10,536,000</u>	<u>6,857,430</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>7,067,000</u>	<u>4,177,670</u>
A01101	Total Basic Pay Of Officer	13	13	<u>7,067,000</u>	<u>4,177,670</u>
H029	Head Master (BPS-17)	1	1	640,000	640,000
S039	Senior English Teacher (BPS-17)	3	3	1,921,000	1,921,000
S572	Senior Certified Teacher (BPS-16)	6	6	3,003,000	3,003,000
S573	Senior Arabic Teacher (BPS-16)	1	1	501,000	501,000
S574	Senior Teology Teacher (BPS-16)	1	1	501,000	501,000
S575	Senior Drawing Master (BPS-16)	1	1	501,000	501,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,469,000</u>	<u>2,679,760</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,469,000</u>	<u>2,679,760</u>
C020	Certificated Teacher (BPS-15)	1	1	433,000	433,000
P030	Physical Education Teacher (BPS-15)	1	1	433,000	433,000
E030	English Teacher (BPS-12)	1	1	333,000	333,000
P022	Pesh Imam (BPS-12)	1	1	333,000	333,000
J013	Junior Clerk (BPS-11)	1	1	309,000	309,000
L001	Laboratory Assistant (BPS-07)	1	1	242,000	242,000
B006	Behishiti (BPS-04)	1	1	198,000	198,000
C057	Chowkidar (BPS-04)	2	2	396,000	396,000
M010	Mali (BPS-04)	1	1	198,000	198,000
N005	Naib Qasid (BPS-04)	2	2	396,000	396,000
S162	Sweeper (BPS-04)	1	1	198,000	198,000
A012	TOTAL ALLOWANCES			<u>6,015,000</u>	<u>4,889,793</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6018 Head Master GHS BArabic Teacherta Khel					
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,005,000</u>	<u>4,889,793</u>	<u>5,096,000</u>
A01202	House Rent Allowance		1,162,000	492,743	492,743
A01203	Conveyance Allowance		1,124,000	748,106	748,106
A01207	Washing Allowance		5,000	7,700	7,700
A01208	Dress Allowance		5,000	7,700	7,700
A0120D	Integrated Allowance		5,000	4,950	4,950
A01217	Medical Allowance		445,000	357,000	357,000
A0121T	Adhoc Relief Allowance 2013			155,818	155,818
A0122C	Adhoc Relief Allowance - 2015			133,894	133,890
A0122M	Adhoc Relief Allowance 2016		1,053,000	523,153	523,653
A0122Y	Ad-hoc Relief Allowance 2017		1,053,000	685,743	754,320
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>401,500</u>	<u>401,500</u>
001	Unattractive area allowance		100,000	401,500	401,500
A0123G	Ad-hoc Relief Allowance-2018		<u>1,053,000</u>	<u>685,743</u>	<u>754,310</u>
001				685,743	754,310
A0123P	Ad-hoc Relief Allowance 2019			685,743	754,310
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6018	Head Master GHS BArabic Teacherta Khel				
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS BArabic Teacherta Khel			16,602,000	11,785,473	15,683,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6019 Head Master GHS Miran Shah					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,924,000</u>	<u>20,709,853</u>	<u>21,631,000</u>
A011	TOTAL PAY	41	41	<u>13,050,000</u>	<u>12,345,046</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>7,104,000</u>	<u>6,957,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>7,104,000</u>	<u>6,957,000</u>
P070	Principal (BPS-18)	1	1	825,000	825,000
S063	Senior Teacher (BPS-17)	5	5	657,000	657,000
I050	I. T. Teacher (BPS-16)	1	1	511,000	511,000
S039	Senior English Teacher (BPS-16)	3	3	511,000	511,000
S572	Senior Certified Teacher (BPS-16)	7	7	3,578,000	3,431,000
S575	Senior Drawing Master (BPS-16)	1	1	511,000	511,000
T023	Theology Teacher (BPS-16)	1	1	511,000	511,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>5,946,000</u>	<u>4,791,336</u>
A01151	Total Basic Pay Other Staff	22	22	<u>5,946,000</u>	<u>4,791,336</u>
A047	Arabic Teacher (BPS-15)	2	2	442,000	442,000
C020	Certificated Teacher (BPS-15)	3	3	1,326,000	1,326,000
P030	Physical Education Teacher (BPS-15)	1	1	442,000	442,000
Q001	Qari (BPS-15)	1	1	442,000	442,000
J013	Junior Clerk (BPS-11)	1	1	315,000	315,000
P022	Pesh Imam (BPS-10)	1	1	296,000	296,000
L001	Laboratory Assistant (BPS-08)	2	2	524,000	524,000
C058	Chowkidar-Cum-Mali (BPS-04)	1	1	201,000	201,000
C095	Cook (BPS-04)	2	2	402,000	402,000
M010	Mali (BPS-04)	1	1	201,000	201,000
N005	Naib Qasid (BPS-04)	1	1	201,000	201,000
S162	Sweeper (BPS-04)	1	1	201,000	201,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MW6019	Head Master GHS Miran Shah						
W012	Water Carrier	(BPS-04)	1	1	201,000	201,000	
B006	Behishti	(BPS-03)	1	1	188,000	188,000	
C057	Chowkidar	(BPS-03)	1	1	188,000	188,000	
C095	Cook	(BPS-03)	1	1	188,000	188,000	
S162	Sweeper	(BPS-03)	1	1	188,000	188,000	
A012	TOTAL ALLOWANCES				<u>5,874,000</u>	<u>8,364,807</u>	<u>8,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,864,000</u>	<u>8,364,807</u>	<u>8,728,000</u>
A01202	House Rent Allowance				1,437,000	887,382	887,382
A01203	Conveyance Allowance				1,404,000	1,314,102	1,314,102
A01207	Washing Allowance				5,000	15,834	15,834
A01208	Dress Allowance				5,000	15,834	15,834
A0120D	Integrated Allowance				5,000	3,300	3,300
A01217	Medical Allowance				150,000	612,913	612,910
A0121T	Adhoc Relief Allowance 2013					265,957	265,957
A01226	Computer Allowance					24,750	24,750
A01229	Special compensatory allowance					35,387	35,383
A0122C	Adhoc Relief Allowance - 2015					167,188	167,188
A0122M	Adhoc Relief Allowance 2016				100,000	933,014	933,254
A0122Y	Ad-hoc Relief Allowance 2017				1,329,000	1,234,505	1,357,950
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>456,793</u>	<u>456,793</u>
001	Unattractive area allowance				100,000	456,793	456,793
A0123G	Ad-hoc Relief Allowance-2018				<u>1,329,000</u>	<u>1,234,505</u>	<u>1,357,950</u>
001						1,234,505	1,357,950
A0123P	Ad-hoc Relief Allowance 2019					1,160,760	1,276,830
A01270	Other					<u>2,583</u>	<u>2,583</u>
001	Others					2,583	2,583
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>48,000</u>	<u>36,000</u>	<u>48,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6019 Head Master GHS Miran Shah					
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6019	Head Master GHS Miran Shah				
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Miran Shah			18,975,000	20,748,103	21,683,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MW6020 Head Master GHS Idak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,246,000</u>	<u>31,305,379</u>	<u>35,637,000</u>
A011 TOTAL PAY	51	51	<u>22,543,000</u>	<u>18,761,860</u>	<u>22,574,390</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>16,931,000</u>	<u>14,775,910</u>	<u>16,962,390</u>
A01101 Total Basic Pay Of Officer	28	28	<u>16,931,000</u>	<u>14,746,010</u>	<u>16,931,000</u>
P070 Principal (BPS-19)	1	1	1,077,000		1,077,000
S144 Subject Specialist (BPS-18)	3	3	2,414,000		2,414,000
V011 Vice Principal (BPS-18)	1	1	805,000		805,000
S039 Senior English Teacher (BPS-17)	1	1	640,000		640,000
S144 Subject Specialist (BPS-17)	7	7	4,483,000		4,483,000
A057 Assistant (BPS-16)	1	1	501,000		501,000
I050 I. T. Teacher (BPS-16)	1	1	501,000		501,000
L033 Librarian (BPS-16)	1	1	501,000		501,000
S572 Senior Certified Teacher (BPS-16)	5	5	2,503,000		2,503,000
S573 Senior Arabic Teacher (BPS-16)	1	1	501,000		501,000
S574 Senior Teology Teacher (BPS-16)	1	1	501,000		501,000
S575 Senior Drawing Master (BPS-16)	1	1	501,000		501,000
S576 Senior Phycial Education Teacher (BPS-16)	1	1	501,000		501,000
S579 Secondary School Teacher (BPS-16)	3	3	1,502,000		1,502,000
A01102 Personal pay				29,900	31,390
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>5,612,000</u>	<u>3,985,950</u>	<u>5,612,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>5,612,000</u>	<u>3,985,950</u>	<u>5,612,000</u>
C020 Certificated Teacher (BPS-15)	2	2	866,000		866,000
S035 Senior Clerk (BPS-14)	1	1	393,000		393,000
J013 Junior Clerk (BPS-11)	1	1	309,000		309,000
P022 Pesh Imam (BPS-09)	1	1	273,000		273,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MW6020	Head Master GHS Idak						
L001	Laboratory Assistant	(BPS-08)	2	2	514,000	514,000	
C458	Computer Lab Incharge	(BPS-07)	1	1	242,000	242,000	
E030	English Teacher	(BPS-07)	1	1	242,000	242,000	
L001	Laboratory Assistant	(BPS-07)	2	2	483,000	483,000	
C057	Chowkidar	(BPS-04)	2	2	396,000	396,000	
L002	Laboratory Attendant	(BPS-04)	1	1	198,000	198,000	
M010	Mali	(BPS-04)	1	1	198,000	198,000	
S162	Sweeper	(BPS-04)	1	1	198,000	198,000	
C057	Chowkidar	(BPS-03)	1	1	186,000	186,000	
L002	Laboratory Attendant	(BPS-03)	4	4	742,000	742,000	
N005	Naib Qasid	(BPS-03)	1	1	186,000	186,000	
S162	Sweeper	(BPS-03)	1	1	186,000	186,000	
A012	TOTAL ALLOWANCES				<u>12,703,000</u>	<u>12,543,519</u>	<u>13,062,610</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,693,000</u>	<u>12,543,519</u>	<u>13,062,610</u>
A01202	House Rent Allowance				2,624,000	1,542,331	1,542,331
A01203	Conveyance Allowance				2,236,000	1,918,672	1,918,672
A01207	Washing Allowance				5,000	15,400	15,400
A01208	Dress Allowance				5,000	15,400	15,400
A0120D	Integrated Allowance				5,000	4,950	4,950
A01217	Medical Allowance				956,000	884,621	884,621
A0121T	Adhoc Relief Allowance 2013					368,638	368,638
A01224	Entertainment Allowance					5,500	5,500
A01226	Computer Allowance					48,750	48,750
A01229	Special compensatory allowance					28,530	28,530
A0122C	Adhoc Relief Allowance - 2015					322,317	322,317
A0122M	Adhoc Relief Allowance 2016				2,254,000	1,391,423	1,391,421
A0122N	Special Conveyance Allowance to Disbalded Employees					33,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017				2,254,000	1,872,977	2,060,250
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>742,000</u>	<u>742,000</u>
001	Unattractive area allowance				100,000	742,000	742,000
A01238	Charge allowance					1,100	1,100

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6020 Head Master GHS Idak					
A0123G	Ad-hoc Relief Allowance-2018		<u>2,254,000</u>	<u>1,871,573</u>	<u>2,058,730</u>
001				1,871,573	2,058,730
A0123P	Ad-hoc Relief Allowance 2019			1,446,637	1,591,300
A01253	Science Teaching Allowance			2,200	2,200
A01270	Other			<u>27,500</u>	<u>27,500</u>
001	Others			27,500	27,500
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6020	Head Master GHS Idak				
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Idak			35,297,000	31,343,629	35,688,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6021 Head Master GHS Dossali					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,960,000</u>	<u>16,750,069</u>	<u>16,621,000</u>
A011	TOTAL PAY	31	31	<u>9,557,000</u>	<u>9,557,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>4,235,000</u>	<u>4,235,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>4,235,000</u>	<u>4,235,000</u>
H029	Head Master (BPS-17)	1	1	657,000	657,000
S572	Senior Certified Teacher (BPS-16)	4	4	2,045,000	2,045,000
S573	Senior Arabic Teacher (BPS-16)	1	1	511,000	511,000
S575	Senior Drawing Master (BPS-16)	1	1	511,000	511,000
S579	Secondary School Teacher (BPS-16)	4	4	511,000	511,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,322,000</u>	<u>5,322,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,322,000</u>	<u>5,322,000</u>
C020	Certificated Teacher (BPS-15)	3	3	1,326,000	1,326,000
P030	Physical Education Teacher (BPS-15)	1	1	442,000	442,000
T023	Theology Teacher (BPS-15)	1	1	442,000	442,000
Q001	Qari (BPS-12)	1	1	339,000	339,000
B006	Behishti (BPS-04)	1	1	201,000	201,000
B013	Bearer (BPS-04)	1	1	201,000	201,000
C057	Chowkidar (BPS-04)	2	2	402,000	402,000
C095	Cook (BPS-04)	3	3	603,000	603,000
S162	Sweeper (BPS-04)	3	3	603,000	603,000
W012	Water Carrier (BPS-04)	1	1	201,000	201,000
W032	Workshop Attendant (BPS-04)	1	1	201,000	201,000
C057	Chowkidar (BPS-03)	1	1	173,000	173,000
N005	Naib Qasid (BPS-03)	1	1	188,000	188,000

**MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6021	Head Master GHS Dossali				
A012	TOTAL ALLOWANCES		<u>4,403,000</u>	<u>6,780,948</u>	<u>7,064,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,393,000</u>	<u>6,780,948</u>	<u>7,064,000</u>
A01202	House Rent Allowance		1,066,000	672,634	672,634
A01203	Conveyance Allowance		1,032,000	1,067,745	1,067,745
A01207	Washing Allowance		5,000	19,800	19,800
A01208	Dress Allowance		5,000	20,350	20,350
A0120D	Integrated Allowance		5,000		
A01217	Medical Allowance		150,000	504,747	504,747
A0121T	Adhoc Relief Allowance 2013			187,989	187,989
A0122C	Adhoc Relief Allowance - 2015			135,583	135,583
A0122M	Adhoc Relief Allowance 2016		100,000	728,493	728,492
A0122Y	Ad-hoc Relief Allowance 2017		965,000	956,297	1,051,920
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>612,470</u>	<u>612,430</u>
001	Unattractive area allowance		100,000	612,470	612,430
A0123G	Ad-hoc Relief Allowance-2018		<u>965,000</u>	<u>956,297</u>	<u>1,051,920</u>
001				956,297	1,051,920
A0123P	Ad-hoc Relief Allowance 2019			918,543	1,010,390
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6021	Head Master GHS Dossali				
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Dossali			14,011,000	16,788,319	16,672,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MW6022 Head Master GHS Miran Shah					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,306,000</u>	<u>13,613,172</u>	<u>14,007,000</u>
A011 TOTAL PAY	23	23	<u>8,199,000</u>	<u>8,086,379</u>	<u>8,240,050</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,526,000</u>	<u>4,667,297</u>	<u>4,567,050</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,526,000</u>	<u>4,628,197</u>	<u>4,526,000</u>
H029 Head Master (BPS-17)	1	1	657,000		657,000
S039 Senior English Teacher (BPS-17)	4	4	1,313,000		1,313,000
S572 Senior Certified Teacher (BPS-16)	4	4	2,045,000		2,045,000
S573 Senior Arabic Teacher (BPS-16)	1	1	511,000		511,000
A01102 Personal pay				32,200	33,810
A01103 Special Pay				6,900	7,240
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,673,000</u>	<u>3,419,082</u>	<u>3,673,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,673,000</u>	<u>3,419,082</u>	<u>3,673,000</u>
C020 Certificated Teacher (BPS-15)	1	1	442,000		442,000
D106 Drawing Master (BPS-15)	1	1	442,000		442,000
P030 Physical Education Teacher (BPS-15)	1	1	442,000		442,000
T023 Theology Teacher (BPS-15)	1	1	442,000		442,000
Q001 Qari (BPS-12)	1	1	339,000		339,000
J013 Junior Clerk (BPS-11)	1	1	315,000		315,000
L001 Laboratory Assistant (BPS-07)	1	1	246,000		246,000
C057 Chowkidar (BPS-04)	2	2	201,000		201,000
L002 Laboratory Attendant (BPS-04)	1	1	201,000		201,000
M010 Mali (BPS-04)	1	1	201,000		201,000
N005 Naib Qasid (BPS-04)	1	1	201,000		201,000
S162 Sweeper (BPS-04)	1	1	201,000		201,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6022 Head Master GHS Miran Shah					
A012	TOTAL ALLOWANCES		<u>4,107,000</u>	<u>5,526,793</u>	<u>5,766,950</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,097,000</u>	<u>5,526,793</u>	<u>5,766,950</u>
A01202	House Rent Allowance		981,000	583,925	583,725
A01203	Conveyance Allowance		945,000	830,005	830,005
A01207	Washing Allowance		5,000	7,800	7,800
A01208	Dress Allowance		5,000	7,500	7,500
A0120D	Integrated Allowance		5,000	4,500	4,500
A01217	Medical Allowance		150,000	400,843	400,843
A0121T	Adhoc Relief Allowance 2013			190,395	190,365
A0122C	Adhoc Relief Allowance - 2015			119,158	119,158
A0122M	Adhoc Relief Allowance 2016		100,000	645,261	645,261
A0122N	Special Conveyance Allowance to Disbalded Employees			30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		903,000	803,128	883,443
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>302,500</u>	<u>302,500</u>
001	Unattractive area allowance		100,000	302,500	302,500
A01238	Charge allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		<u>903,000</u>	<u>799,476</u>	<u>879,420</u>
001				799,476	879,420
A0123P	Ad-hoc Relief Allowance 2019			801,302	881,430
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6022	Head Master GHS Miran Shah				
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Miran Shah			12,357,000	13,651,422	14,058,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MW6023 Head Master GHS Ali Khel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,752,000</u>	<u>11,878,512</u>	<u>15,098,000</u>
A011 TOTAL PAY	26	26	<u>10,038,000</u>	<u>7,034,750</u>	<u>10,050,740</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>5,787,000</u>	<u>4,360,220</u>	<u>5,796,660</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,787,000</u>	<u>4,351,020</u>	<u>5,787,000</u>
S039 Senior English Teacher (BPS-17)	1	1	640,000		640,000
S144 Subject Specialist (BPS-17)	1	1	640,000		640,000
S572 Senior Certified Teacher (BPS-16)	5	5	2,503,000		2,503,000
S573 Senior Arabic Teacher (BPS-16)	1	1	501,000		501,000
S575 Senior Drawing Master (BPS-16)	1	1	501,000		501,000
S579 Secondary School Teacher (BPS-16)	2	2	1,002,000		1,002,000
A01102 Personal pay				9,200	9,660
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>4,251,000</u>	<u>2,674,530</u>	<u>4,254,080</u>
A01151 Total Basic Pay Other Staff	15	15	<u>4,251,000</u>	<u>2,671,450</u>	<u>4,251,000</u>
C020 Certificated Teacher (BPS-15)	1	1	433,000		433,000
P030 Physical Education Teacher (BPS-15)	1	1	433,000		433,000
T023 Theology Teacher (BPS-15)	2	2	866,000		866,000
E030 English Teacher (BPS-12)	1	1	333,000		333,000
J013 Junior Clerk (BPS-11)	1	1	309,000		309,000
P022 Pesh Imam (BPS-09)	1	1	273,000		273,000
L002 Laboratory Attendant (BPS-07)	1	1	242,000		242,000
B006 Behishti (BPS-04)	1	1	198,000		198,000
C057 Chowkidar (BPS-04)	1	1	198,000		198,000
M010 Mali (BPS-04)	1	1	198,000		198,000
N005 Naib Qasid (BPS-04)	1	1	198,000		198,000
S162 Sweeper (BPS-04)	1	1	198,000		198,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MW6023	Head Master GHS Ali Khel						
C057	Chowkidar	(BPS-03)	1	1	186,000		186,000
S162	Sweeper	(BPS-03)	1	1	186,000		186,000
A01152	Personal pay					3,080	3,080
A012	TOTAL ALLOWANCES				<u>5,714,000</u>	<u>4,843,762</u>	<u>5,047,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,704,000</u>	<u>4,843,762</u>	<u>5,047,260</u>
A01202	House Rent Allowance				1,081,000	552,356	552,359
A01203	Conveyance Allowance				1,062,000	767,757	767,757
A01207	Washing Allowance				5,000	11,000	11,000
A01208	Dress Allowance				5,000	11,100	11,100
A0120D	Integrated Allowance				5,000	4,050	4,050
A01217	Medical Allowance				437,000	386,398	386,398
A0121T	Adhoc Relief Allowance 2013					135,048	135,048
A01229	Special compensatory allowance					2,853	2,853
A0122C	Adhoc Relief Allowance - 2015					93,790	93,790
A0122M	Adhoc Relief Allowance 2016				1,003,000	522,095	522,095
A0122Y	Ad-hoc Relief Allowance 2017				1,003,000	702,244	772,460
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>298,500</u>	<u>298,500</u>
001	Unattractive area allowance				100,000	298,500	298,500
A01238	Charge allowance					200	200
A0123G	Ad-hoc Relief Allowance-2018				<u>1,003,000</u>	<u>701,195</u>	<u>771,310</u>
001						701,195	771,310
A0123P	Ad-hoc Relief Allowance 2019					627,676	690,840
A01270	Other					<u>27,500</u>	<u>27,500</u>
001	Others					27,500	27,500
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES				<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity				<u>14,000</u>	<u>10,500</u>	<u>14,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6023	Head Master GHS Ali Khel				
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

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

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

MW6023 Head Master GHS Ali Khel

Head Master GHS Ali Khel		15,803,000	11,916,762	15,149,000
---------------------------------	--	-------------------	-------------------	-------------------

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6024	Head Master GHS Shazaman				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,779,000</u>	<u>12,806,868</u>	<u>13,593,000</u>
A011	TOTAL PAY	20	20	<u>8,168,000</u>	<u>8,194,565</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>4,645,000</u>	<u>4,671,565</u>
A01101	Total Basic Pay Of Officer	9	9	<u>4,645,000</u>	<u>4,645,000</u>
H029	Head Master (BPS-17)	1	1	640,000	640,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,001,000	1,001,000
S573	Senior Arabic Teacher (BPS-16)	1	1	501,000	501,000
S575	Senior Drawing Master (BPS-16)	1	1	501,000	501,000
S579	Secondary School Teacher (BPS-16)	4	4	2,002,000	2,002,000
A01102	Personal pay			25,300	26,565
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,523,000</u>	<u>3,523,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,523,000</u>	<u>3,523,000</u>
C020	Certificated Teacher (BPS-15)	2	2	866,000	866,000
P030	Physical Education Teacher (BPS-15)	2	2	866,000	866,000
T023	Theology Teacher (BPS-15)	1	1	433,000	433,000
J013	Junior Clerk (BPS-11)	1	1	309,000	309,000
L001	Laboratory Assistant (BPS-08)	1	1	257,000	257,000
C057	Chowkidar (BPS-04)	2	2	396,000	396,000
N005	Naib Qasid (BPS-04)	1	1	198,000	198,000
W012	Water Carrier (BPS-04)	1	1	198,000	198,000
A012	TOTAL ALLOWANCES			<u>4,611,000</u>	<u>5,176,678</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,601,000</u>	<u>5,176,678</u>
A01202	House Rent Allowance			852,000	493,416
A01203	Conveyance Allowance			854,000	766,007

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6024	Head Master GHS Shazaman				
A01207	Washing Allowance		5,000	4,400	4,400
A01208	Dress Allowance		5,000	4,400	4,400
A0120D	Integrated Allowance		5,000	9,900	9,900
A01217	Medical Allowance		329,000	326,051	326,051
A0121T	Adhoc Relief Allowance 2013			165,713	165,713
A0122C	Adhoc Relief Allowance - 2015			196,956	196,957
A0122M	Adhoc Relief Allowance 2016		817,000	584,001	584,601
A0122Y	Ad-hoc Relief Allowance 2017		817,000	763,249	839,570
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>412,500</u>	<u>412,560</u>
001	Unattractive area allowance		100,000	412,500	412,560
A0123G	Ad-hoc Relief Allowance-2018		<u>817,000</u>	<u>763,249</u>	<u>839,570</u>
001				763,249	839,570
A0123P	Ad-hoc Relief Allowance 2019			684,636	753,090
A01253	Science Teaching Allowance			2,200	2,200
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6024	Head Master GHS Shazaman				
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS				
			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Shazaman			12,830,000	12,845,118	13,644,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6025 Head Master GHS Spinwam					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,641,000</u>	<u>16,426,665</u>	<u>18,302,000</u>
A011	TOTAL PAY	29	29	<u>11,235,000</u>	<u>11,235,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>6,231,000</u>	<u>6,231,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>6,231,000</u>	<u>6,231,000</u>
P070	Principal (BPS-18)	1	1	805,000	805,000
S579	Secondary School Teacher (BPS-17)	3	3	1,921,000	1,921,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,502,000	1,502,000
S575	Senior Drawing Master (BPS-16)	1	1	501,000	501,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	501,000	501,000
S579	Secondary School Teacher (BPS-16)	2	2	1,001,000	1,001,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>5,004,000</u>	<u>5,004,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>5,004,000</u>	<u>5,004,000</u>
C020	Certificated Teacher (BPS-15)	2	2	866,000	866,000
S573	Senior Arabic Teacher (BPS-15)	1	1	433,000	433,000
T023	Theology Teacher (BPS-14)	1	1	393,000	393,000
E030	English Teacher (BPS-12)	1	1	333,000	333,000
Q001	Qari (BPS-12)	1	1	333,000	333,000
J013	Junior Clerk (BPS-11)	1	1	309,000	309,000
P022	Pesh Imam (BPS-10)	1	1	290,000	290,000
L001	Laboratory Assistant (BPS-08)	1	1	257,000	257,000
C458	Computer Lab Incharge (BPS-07)	1	1	242,000	242,000
C057	Chowkidar (BPS-04)	1	1	198,000	198,000
N005	Naib Qasid (BPS-04)	2	2	396,000	396,000
S162	Sweeper (BPS-04)	1	1	198,000	198,000
W012	Water Carrier (BPS-04)	1	1	198,000	198,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MW6025	Head Master GHS Spinwam					
C057	Chowkidar	(BPS-03)	1	1	186,000	186,000
L001	Laboratory Assistant	(BPS-03)	1	1	186,000	186,000
M010	Mali	(BPS-03)	1	1	186,000	186,000
A012	TOTAL ALLOWANCES		<u>6,406,000</u>	<u>6,791,163</u>	<u>7,067,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,396,000</u>	<u>6,791,163</u>	<u>7,067,000</u>	
A01202	House Rent Allowance		1,256,000	767,943	767,943	
A01203	Conveyance Allowance		1,141,000	1,058,294	1,058,294	
A01207	Washing Allowance		5,000	9,300	9,300	
A01208	Dress Allowance		5,000	10,950	10,950	
A0120D	Integrated Allowance		5,000			
A01217	Medical Allowance		515,000	503,432	503,432	
A0121T	Adhoc Relief Allowance 2013			188,215	188,215	
A01229	Special compensatory allowance			31,383	31,383	
A0122C	Adhoc Relief Allowance - 2015			124,507	124,503	
A0122M	Adhoc Relief Allowance 2016		1,123,000	722,857	722,857	
A0122Y	Ad-hoc Relief Allowance 2017		1,123,000	962,226	1,058,460	
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>607,483</u>	<u>607,483</u>	
001	Unattractive area allowance		100,000	607,483	607,483	
A01238	Charge allowance			440	440	
A0123G	Ad-hoc Relief Allowance-2018		<u>1,123,000</u>	<u>959,178</u>	<u>1,055,390</u>	
001				959,178	1,055,390	
A0123P	Ad-hoc Relief Allowance 2019			833,955	917,350	
A01246	Indexed conveyance allowance			11,000	11,000	
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>48,000</u>	<u>36,000</u>	<u>48,000</u>	
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>	
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>	
001	Electricity		14,000	10,500	14,000	

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6025	Head Master GHS Spinwam				
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

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

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

MW6025 Head Master GHS Spinwam

Head Master GHS Spinwam		17,692,000	16,464,915	18,353,000
--------------------------------	--	-------------------	-------------------	-------------------

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MW6026 Head Master GHS Muhamad Khel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,371,000</u>	<u>15,625,048</u>	<u>17,168,000</u>
A011 TOTAL PAY	27	28	<u>10,451,000</u>	<u>9,174,455</u>	<u>10,451,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	11	<u>5,287,000</u>	<u>5,187,880</u>	<u>5,287,000</u>
A01101 Total Basic Pay Of Officer	10	11	<u>5,287,000</u>	<u>5,187,880</u>	<u>5,287,000</u>
P070 Principal (BPS-18)		1			500,000
S039 Senior English Teacher (BPS-17)	2	2	1,281,000		781,000
S039 Senior English Teacher (BPS-16)	1	1	501,000		501,000
S572 Senior Certified Teacher (BPS-16)	5	5	2,503,000		2,503,000
S575 Senior Drawing Master (BPS-16)	1	1	501,000		501,000
T023 Theology Teacher (BPS-16)	1	1	501,000		501,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>5,164,000</u>	<u>3,986,575</u>	<u>5,164,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>5,164,000</u>	<u>3,986,575</u>	<u>5,164,000</u>
A047 Arabic Teacher (BPS-15)	1	1	433,000		433,000
C020 Certificated Teacher (BPS-15)	4	4	1,731,000		1,731,000
T023 Theology Teacher (BPS-15)	1	1	433,000		433,000
Q001 Qari (BPS-12)	1	1	333,000		333,000
J013 Junior Clerk (BPS-11)	1	1	309,000		309,000
L001 Laboratory Assistant (BPS-11)	1	1	309,000		309,000
L001 Laboratory Assistant (BPS-07)	1	1	242,000		242,000
B006 Behishti (BPS-04)	2	2	396,000		396,000
C057 Chowkidar (BPS-04)	2	2	396,000		396,000
N005 Naib Qasid (BPS-04)	1	1	198,000		198,000
W012 Water Carrier (BPS-04)	1	1	198,000		198,000
L002 Laboratory Attendant (BPS-03)	1	1	186,000		186,000

**MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6026 Head Master GHS Muhamad Khel					
A012	TOTAL ALLOWANCES		<u>5,920,000</u>	<u>6,450,593</u>	<u>6,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,910,000</u>	<u>6,450,593</u>	<u>6,717,000</u>
A01202	House Rent Allowance		1,119,000	752,240	752,240
A01203	Conveyance Allowance		1,082,000	997,550	997,550
A01207	Washing Allowance		5,000	1,650	1,650
A01208	Dress Allowance		5,000	1,650	1,650
A0120D	Integrated Allowance		5,000		
A01217	Medical Allowance		459,000	444,353	444,353
A0121T	Adhoc Relief Allowance 2013			171,495	171,495
A0122C	Adhoc Relief Allowance - 2015			128,043	128,043
A0122M	Adhoc Relief Allowance 2016		1,045,000	691,804	691,804
A0122Y	Ad-hoc Relief Allowance 2017		1,045,000	921,587	1,013,745
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>574,140</u>	<u>574,140</u>
001	Unattractive area allowance		100,000	574,140	574,140
A0123G	Ad-hoc Relief Allowance-2018		<u>1,045,000</u>	<u>900,087</u>	<u>990,090</u>
001				900,087	990,090
A0123P	Ad-hoc Relief Allowance 2019			838,494	922,740
A01270	Other			<u>27,500</u>	<u>27,500</u>
001	Others			27,500	27,500
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6026	Head Master GHS Muhamad Khel				
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

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

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

MW6026 Head Master GHS Muhamad Khel

Head Master GHS Muhamad Khel	16,422,000	15,663,298	17,220,000
-------------------------------------	-------------------	-------------------	-------------------

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MW6027	Head Master GHS Spulga					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,984,000</u>	<u>15,714,672</u>	<u>15,540,000</u>	
A011	TOTAL PAY	22	22	<u>8,899,000</u>	<u>9,481,125</u>	<u>9,036,310</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>6,287,000</u>	<u>7,090,550</u>	<u>6,417,410</u>
A01101	Total Basic Pay Of Officer	12	12	<u>6,287,000</u>	<u>6,966,350</u>	<u>6,287,000</u>
P070	Principal (BPS-17)	1	1	640,000		640,000
S039	Senior English Teacher (BPS-17)	1	1	640,000		640,000
S039	Senior English Teacher (BPS-16)	2	2	1,001,000		1,001,000
S572	Senior Certified Teacher (BPS-16)	4	4	2,002,000		2,002,000
S573	Senior Arabic Teacher (BPS-16)	1	1	501,000		501,000
S575	Senior Drawing Master (BPS-16)	1	1	501,000		501,000
S579	Secondary School Teacher (BPS-16)	1	1	501,000		501,000
T023	Theology Teacher (BPS-16)	1	1	501,000		501,000
A01102	Personal pay				124,200	130,410
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,612,000</u>	<u>2,390,575</u>	<u>2,618,900</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,612,000</u>	<u>2,383,675</u>	<u>2,612,000</u>
C020	Certificated Teacher (BPS-15)	1	1	433,000		433,000
P030	Physical Education Teacher (BPS-15)	1	1	433,000		433,000
T023	Theology Teacher (BPS-15)	1	1	433,000		433,000
N005	Naib Qasid (BPS-04)	1	1	198,000		198,000
C057	Chowkidar (BPS-03)	2	2	371,000		371,000
C095	Cook (BPS-03)	1	1	186,000		186,000
L002	Laboratory Attendant (BPS-03)	1	1	186,000		186,000
N005	Naib Qasid (BPS-03)	1	1	186,000		186,000
S162	Sweeper (BPS-03)	1	1	186,000		186,000
A01152	Personal pay				6,900	6,900

**MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6027	Head Master GHS Spulga				
A012	TOTAL ALLOWANCES		<u>5,085,000</u>	<u>6,233,547</u>	<u>6,503,690</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,075,000</u>	<u>6,233,547</u>	<u>6,503,690</u>
A01202	House Rent Allowance		956,000	662,578	662,578
A01203	Conveyance Allowance		973,000	972,673	972,673
A01207	Washing Allowance		5,000	8,250	8,250
A01208	Dress Allowance		5,000	8,250	8,250
A0120D	Integrated Allowance		5,000	8,250	8,250
A01217	Medical Allowance		361,000	457,924	457,924
A0121T	Adhoc Relief Allowance 2013			192,350	192,350
A0122C	Adhoc Relief Allowance - 2015			131,317	131,315
A0122M	Adhoc Relief Allowance 2016		890,000	713,670	713,670
A0122Y	Ad-hoc Relief Allowance 2017		890,000	943,153	1,037,460
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>370,500</u>	<u>370,530</u>
001	Unattractive area allowance		100,000	370,500	370,530
A01238	Charge allowance			1,100	1,100
A0123G	Ad-hoc Relief Allowance-2018		<u>890,000</u>	<u>940,695</u>	<u>1,034,260</u>
001				940,695	1,034,260
A0123P	Ad-hoc Relief Allowance 2019			822,437	904,680
A01253	Science Teaching Allowance			400	400
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6027	Head Master GHS Spulga				
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,000,000</u>
001	Superannuation Encashment of L.P.R				1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

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

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

MW6027 Head Master GHS Spulga

Head Master GHS Spulga	14,035,000	15,752,922	16,591,000
-------------------------------	-------------------	-------------------	-------------------

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6028 Head Master GHS Raghzi Killa					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,954,000</u>	<u>8,495,391</u>	<u>12,471,000</u>
A011	TOTAL PAY	23	23	<u>8,896,000</u>	<u>8,896,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,147,000</u>	<u>5,147,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>5,147,000</u>	<u>5,147,000</u>
H029	Head Master (BPS-17)	1	1	640,000	640,000
I050	I. T. Teacher (BPS-16)	1	1	501,000	501,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,502,000	1,502,000
S575	Senior Drawing Master (BPS-16)	1	1	501,000	501,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	501,000	501,000
S579	Secondary School Teacher (BPS-16)	3	3	1,502,000	1,502,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,749,000</u>	<u>3,749,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,749,000</u>	<u>3,749,000</u>
A047	Arabic Teacher (BPS-15)	1	1	433,000	433,000
C020	Certificated Teacher (BPS-15)	2	2	866,000	866,000
T023	Theology Teacher (BPS-15)	1	1	433,000	433,000
J013	Junior Clerk (BPS-11)	1	1	309,000	309,000
P022	Pesh Imam (BPS-10)	1	1	290,000	290,000
C458	Computer Lab Incharge (BPS-07)	1	1	242,000	242,000
B006	Behishiti (BPS-04)	1	1	198,000	198,000
C057	Chowkidar (BPS-04)	1	1	198,000	198,000
L002	Laboratory Attendant (BPS-04)	1	1	198,000	198,000
M010	Mali (BPS-04)	1	1	198,000	198,000
S162	Sweeper (BPS-04)	1	1	198,000	198,000
N005	Naib Qasid (BPS-03)	1	1	186,000	186,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6028 Head Master GHS Raghzi Killa					
A012	TOTAL ALLOWANCES		<u>5,058,000</u>	<u>3,427,345</u>	<u>3,575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,048,000</u>	<u>3,427,345</u>	<u>3,575,000</u>
A01202	House Rent Allowance		941,000	414,069	414,069
A01203	Conveyance Allowance		946,000	574,355	574,355
A01207	Washing Allowance		5,000		
A01208	Dress Allowance		5,000		
A0120D	Integrated Allowance		5,000		
A01217	Medical Allowance		379,000	260,292	260,292
A0121T	Adhoc Relief Allowance 2013			102,912	102,924
A0122C	Adhoc Relief Allowance - 2015			65,607	65,607
A0122M	Adhoc Relief Allowance 2016		889,000	375,840	375,840
A0122Y	Ad-hoc Relief Allowance 2017		889,000	506,804	557,480
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>155,903</u>	<u>155,903</u>
001	Unattractive area allowance		100,000	155,903	155,903
A0123G	Ad-hoc Relief Allowance-2018		<u>889,000</u>	<u>506,804</u>	<u>557,480</u>
001				506,804	557,480
A0123P	Ad-hoc Relief Allowance 2019			462,959	509,250
A01253	Science Teaching Allowance			1,800	1,800
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6028 Head Master GHS Raghzi Killa					
A039	TOTAL GENERAL		22,000	16,500	22,000
A03901	Stationery		3,000	2,250	3,000
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		17,000	12,750	17,000
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,500	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	750	1,000
A09601	Plant and Machinery		1,000	750	1,000
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	750	1,000
A09701	Furniture and Fixtures		1,000	750	1,000
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,000	750	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	750	1,000
A13101	Machinery and Equipment		1,000	750	1,000
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Raghzi Killa			14,005,000	8,533,641	12,522,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6029	Head Master GHS Pir Sahib Jan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,366,000</u>	<u>14,553,830</u>	<u>14,714,000</u>
A011	TOTAL PAY	19	19	<u>8,506,000</u>	<u>8,633,990</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>6,427,000</u>	<u>6,554,990</u>
A01101	Total Basic Pay Of Officer	12	12	<u>6,427,000</u>	<u>6,427,000</u>
H029	Head Master (BPS-17)	2	2	1,281,000	1,281,000
S039	Senior English Teacher (BPS-17)	1	1	640,000	640,000
S572	Senior Certified Teacher (BPS-16)	5	5	2,503,000	2,503,000
S575	Senior Drawing Master (BPS-16)	1	1	501,000	501,000
S579	Secondary School Teacher (BPS-16)	2	2	1,001,000	1,001,000
T023	Theology Teacher (BPS-16)	1	1	501,000	501,000
A01102	Personal pay			121,900	127,990
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,079,000</u>	<u>2,079,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>2,079,000</u>	<u>2,079,000</u>
C020	Certificated Teacher (BPS-15)	2	2	866,000	866,000
P030	Physical Education Teacher (BPS-15)	1	1	433,000	433,000
N005	Naib Qasid (BPS-04)	2	2	396,000	396,000
S162	Sweeper (BPS-04)	1	1	198,000	198,000
L002	Laboratory Attendant (BPS-03)	1	1	186,000	186,000
A012	TOTAL ALLOWANCES			<u>4,860,000</u>	<u>5,831,390</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,860,000</u>	<u>5,831,390</u>
A01202	House Rent Allowance			912,000	563,006
A01203	Conveyance Allowance			908,000	849,320
A01207	Washing Allowance			5,000	4,400
A01208	Dress Allowance			5,000	4,400
A0120D	Integrated Allowance			5,000	4,400

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6029	Head Master GHS Pir Sahib Jan				
A01217	Medical Allowance		315,000	385,522	385,523
A0121T	Adhoc Relief Allowance 2013			171,102	171,102
A01229	Special compensatory allowance			31,383	31,383
A0122C	Adhoc Relief Allowance - 2015			153,234	153,264
A0122M	Adhoc Relief Allowance 2016		850,000	667,042	667,042
A0122Y	Ad-hoc Relief Allowance 2017		850,000	863,122	949,430
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>507,600</u>	<u>507,200</u>
001	Unattractive area allowance		150,000	507,600	507,200
A01238	Charge allowance		10,000		
A0123G	Ad-hoc Relief Allowance-2018		<u>850,000</u>	<u>863,122</u>	<u>949,430</u>
001				863,122	949,430
A0123P	Ad-hoc Relief Allowance 2019			763,737	840,110
A03	TOTAL OPERATING EXPENSES		<u>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>374,000</u>	<u>280,500</u>	<u>719,500</u>
A041	TOTAL PENSION		<u>374,000</u>	<u>280,500</u>	<u>719,500</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6029	Head Master GHS Pir Sahib Jan				
A04114	Superannuation Encashment of L.P.R		<u>374,000</u>	<u>280,500</u>	<u>719,500</u>
001	Superannuation Encashment of L.P.R		1,000	750	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Pir Sahib Jan			13,791,000	14,872,580	15,484,500

**MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MW6030	Head Master GHS Tappi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,971,000</u>	<u>13,703,635</u>	<u>13,332,000</u>	
A011	TOTAL PAY	21	21	<u>7,601,000</u>	<u>8,326,845</u>	<u>7,714,505</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,644,000</u>	<u>5,187,710</u>	<u>3,757,505</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,644,000</u>	<u>5,079,610</u>	<u>3,644,000</u>
H029	Head Master (BPS-17)	1	1	640,000		640,000
S572	Senior Certified Teacher (BPS-16)	4	4	2,002,000		2,002,000
S573	Senior Arabic Teacher (BPS-16)	1	1	501,000		501,000
T023	Theology Teacher (BPS-16)	1	1	501,000		501,000
A01102	Personal pay				108,100	113,505
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,957,000</u>	<u>3,139,135</u>	<u>3,957,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,957,000</u>	<u>3,139,135</u>	<u>3,957,000</u>
C020	Certificated Teacher (BPS-15)	1	1	433,000		433,000
P030	Physical Education Teacher (BPS-15)	1	1	433,000		433,000
Q001	Qari (BPS-15)	1	1	433,000		433,000
T023	Theology Teacher (BPS-15)	1	1	433,000		433,000
J013	Junior Clerk (BPS-11)	1	1	309,000		309,000
P022	Pesh Imam (BPS-09)	1	1	273,000		273,000
L001	Laboratory Assistant (BPS-08)	1	1	257,000		257,000
C057	Chowkidar (BPS-04)	1	1	198,000		198,000
H038	Head Sweeper (BPS-04)	1	1	198,000		198,000
L002	Laboratory Attendant (BPS-04)	1	1	198,000		198,000
M010	Mali (BPS-04)	2	2	396,000		396,000
S162	Sweeper (BPS-04)	1	1	198,000		198,000
W012	Water Carrier (BPS-04)	1	1	198,000		198,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6030	Head Master GHS Tappi				
A012	TOTAL ALLOWANCES		<u>4,370,000</u>	<u>5,376,790</u>	<u>5,617,495</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,360,000</u>	<u>5,376,790</u>	<u>5,617,495</u>
A01202	House Rent Allowance		821,000	540,718	540,718
A01203	Conveyance Allowance		788,000	829,361	829,361
A01207	Washing Allowance		5,000	4,400	4,400
A01208	Dress Allowance		5,000	4,400	4,400
A0120D	Integrated Allowance		5,000		
A01217	Medical Allowance		356,000	364,103	364,103
A0121T	Adhoc Relief Allowance 2013			173,829	173,829
A01226	Computer Allowance			8,250	8,250
A0122C	Adhoc Relief Allowance - 2015			117,017	117,047
A0122M	Adhoc Relief Allowance 2016		760,000	633,639	633,637
A0122Y	Ad-hoc Relief Allowance 2017		760,000	831,332	914,460
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>290,000</u>	<u>290,000</u>
001	Unattractive area allowance		100,000	290,000	290,000
A01238	Charge allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		<u>760,000</u>	<u>828,284</u>	<u>911,110</u>
001				828,284	911,110
A0123P	Ad-hoc Relief Allowance 2019			747,257	821,980
A01253	Science Teaching Allowance			2,200	2,200
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

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

Rs

Rs

Rs

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

MW6030 Head Master GHS Tappi

A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000

Head Master GHS Tappi

12,022,000

13,741,885

13,383,000

**MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6031	Head Master GHS Gulshah Jan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,708,000</u>	<u>12,234,810</u>	<u>13,306,000</u>
A011	TOTAL PAY	22	22	<u>8,083,000</u>	<u>8,083,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,644,000</u>	<u>3,644,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,644,000</u>	<u>3,644,000</u>
H029	Head Master (BPS-17)	1	1	640,000	640,000
S039	Senior English Teacher (BPS-16)	3	3	1,502,000	1,502,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,001,000	1,001,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	501,000	501,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,439,000</u>	<u>4,439,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,439,000</u>	<u>4,439,000</u>
A047	Arabic Teacher (BPS-15)	1	1	433,000	433,000
C020	Certificated Teacher (BPS-15)	2	2	866,000	866,000
D106	Drawing Master (BPS-15)	1	1	433,000	433,000
S035	Senior Clerk (BPS-14)	1	1	393,000	393,000
Q001	Qari (BPS-12)	1	1	333,000	333,000
T023	Theology Teacher (BPS-12)	1	1	333,000	333,000
C458	Computer Lab Incharge (BPS-07)	1	1	242,000	242,000
L001	Laboratory Assistant (BPS-07)	1	1	242,000	242,000
L002	Laboratory Attendant (BPS-04)	1	1	198,000	198,000
M010	Mali (BPS-04)	1	1	198,000	198,000
N005	Naib Qasid (BPS-04)	1	1	198,000	198,000
W012	Water Carrier (BPS-04)	1	1	198,000	198,000
C057	Chowkidar (BPS-03)	1	1	186,000	186,000
S162	Sweeper (BPS-03)	1	1	186,000	186,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6031	Head Master GHS Gulshah Jan				
A012	TOTAL ALLOWANCES		<u>4,625,000</u>	<u>5,012,760</u>	<u>5,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,615,000</u>	<u>5,012,760</u>	<u>5,223,000</u>
A01202	House Rent Allowance		867,000	557,221	557,221
A01203	Conveyance Allowance		835,000	906,014	906,014
A01207	Washing Allowance		5,000	3,850	3,850
A01208	Dress Allowance		5,000	3,850	3,850
A0120D	Integrated Allowance		5,000	3,300	3,300
A01217	Medical Allowance		374,000	352,864	352,864
A0121T	Adhoc Relief Allowance 2013			124,720	124,720
A0122C	Adhoc Relief Allowance - 2015			97,364	97,664
A0122M	Adhoc Relief Allowance 2016		808,000	543,884	543,884
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017		808,000	722,205	794,423
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>293,600</u>	<u>293,600</u>
001	Unattractive area allowance		100,000	293,600	293,600
A0123G	Ad-hoc Relief Allowance-2018		<u>808,000</u>	<u>722,205</u>	<u>794,480</u>
001				722,205	794,480
A0123P	Ad-hoc Relief Allowance 2019			654,483	719,930
A01253	Science Teaching Allowance			2,200	2,200
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6031	Head Master GHS Gulshah Jan				
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Gulshah Jan			12,759,000	12,273,060	13,357,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MW6032 Head MasterGHS Hassu Khel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,881,000</u>	<u>15,951,641</u>	<u>16,796,000</u>
A011 TOTAL PAY	26	26	<u>10,100,000</u>	<u>9,523,833</u>	<u>10,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>6,585,000</u>	<u>6,435,870</u>	<u>6,585,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,585,000</u>	<u>6,435,870</u>	<u>6,585,000</u>
P070 Principal (BPS-19)	1	1	1,077,000		1,077,000
S039 Senior English Teacher (BPS-16)	3	3	1,502,000		1,502,000
S572 Senior Certified Teacher (BPS-16)	4	4	2,002,000		2,002,000
S573 Senior Arabic Teacher (BPS-16)	1	1	501,000		501,000
S574 Senior Teology Teacher (BPS-16)	1	1	501,000		501,000
S575 Senior Drawing Master (BPS-16)	1	1	501,000		501,000
S576 Senior Phycial Education Teacher (BPS-16)	1	1	501,000		501,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,515,000</u>	<u>3,087,963</u>	<u>3,515,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,515,000</u>	<u>3,087,963</u>	<u>3,515,000</u>
C020 Certificated Teacher (BPS-15)	1	1	433,000		433,000
S035 Senior Clerk (BPS-14)	1	1	393,000		393,000
Q001 Qari (BPS-12)	1	1	333,000		333,000
P022 Pesh Imam (BPS-09)	1	1	273,000		273,000
L001 Laboratory Assistant (BPS-08)	1	1	257,000		257,000
C458 Computer Lab Incharge (BPS-07)	1	1	242,000		242,000
C057 Chowkidar (BPS-04)	1	1	198,000		198,000
M010 Mali (BPS-04)	2	2	396,000		396,000
N005 Naib Qasid (BPS-04)	1	1	198,000		198,000
S162 Sweeper (BPS-04)	2	2	396,000		396,000
W012 Water Carrier (BPS-04)	2	2	396,000		396,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6032	Head MasterGHS Hassu Khel				
A012	TOTAL ALLOWANCES		<u>5,781,000</u>	<u>6,427,808</u>	<u>6,696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,771,000</u>	<u>6,427,808</u>	<u>6,696,000</u>
A01202	House Rent Allowance		1,116,000	750,089	750,089
A01203	Conveyance Allowance		1,064,000	1,003,005	1,003,005
A01207	Washing Allowance		5,000	12,650	12,650
A01208	Dress Allowance		5,000	12,650	12,650
A0120D	Integrated Allowance		5,000	4,950	4,950
A0120X	Adhoc Allowance - 2010			8,158	8,158
A01217	Medical Allowance		446,000	466,664	466,664
A0121T	Adhoc Relief Allowance 2013			197,956	197,956
A01224	Entertainment Allowance			5,500	5,500
A01226	Computer Allowance			8,250	8,250
A0122C	Adhoc Relief Allowance - 2015			135,306	135,306
A0122M	Adhoc Relief Allowance 2016		1,010,000	705,715	705,717
A0122Y	Ad-hoc Relief Allowance 2017		1,010,000	941,415	1,035,530
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>401,500</u>	<u>401,500</u>
001	Unattractive area allowance		100,000	401,500	401,500
A01238	Charge allowance			1,100	1,100
A0123G	Ad-hoc Relief Allowance-2018		<u>1,010,000</u>	<u>937,778</u>	<u>1,031,450</u>
001				937,778	1,031,450
A0123P	Ad-hoc Relief Allowance 2019			804,022	884,425
A01253	Science Teaching Allowance			3,600	3,600
A01270	Other			<u>27,500</u>	<u>27,500</u>
001	Others			27,500	27,500
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6032	Head MasterGHS Hassu Khel				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6032	Head MasterGHS Hassu Khel				
Head MasterGHS Hassu Khel			15,932,000	15,989,891	16,847,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MW6033	Head Master GHS Hurmaz					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,248,000</u>	<u>22,603,995</u>	<u>23,778,000</u>	
A011	TOTAL PAY	39	39	<u>14,142,000</u>	<u>13,501,072</u>	<u>14,282,070</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>9,150,000</u>	<u>9,104,690</u>	<u>9,290,070</u>
A01101	Total Basic Pay Of Officer	18	18	<u>9,150,000</u>	<u>8,971,290</u>	<u>9,150,000</u>
P070	Principal (BPS-17)	1	1	640,000		640,000
S572	Senior Certified Teacher (BPS-16)	9	9	4,505,000		4,505,000
S575	Senior Drawing Master (BPS-16)	1	1	501,000		501,000
S576	Senior Phycial Education Teacher (BPS-16)	2	2	1,001,000		1,001,000
S579	Secondary School Teacher (BPS-16)	5	5	2,503,000		2,503,000
A01102	Personal pay				133,400	140,070
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>4,992,000</u>	<u>4,396,382</u>	<u>4,992,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>4,992,000</u>	<u>4,396,382</u>	<u>4,992,000</u>
A047	Arabic Teacher (BPS-15)	1	1	433,000		433,000
T023	Theology Teacher (BPS-15)	1	1	433,000		433,000
Q001	Qari (BPS-12)	1	1	333,000		333,000
J013	Junior Clerk (BPS-11)	1	1	309,000		309,000
P022	Pesh Imam (BPS-10)	1	1	290,000		290,000
C458	Computer Lab Incharge (BPS-07)	1	1	242,000		242,000
L001	Laboratory Assistant (BPS-07)	1	1	242,000		242,000
B006	Behishti (BPS-04)	3	3	594,000		594,000
C057	Chowkidar (BPS-04)	2	2	396,000		396,000
N005	Naib Qasid (BPS-04)	1	1	198,000		198,000
S162	Sweeper (BPS-04)	3	3	594,000		594,000
B013	Bearer (BPS-03)	2	2	371,000		371,000
C095	Cook (BPS-03)	2	2	371,000		371,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MW6033	Head Master GHS Hurmaz					
W032	Workshop Attendant	(BPS-03)	1	1	186,000	186,000
A012	TOTAL ALLOWANCES		<u>8,106,000</u>	<u>9,102,923</u>	<u>9,495,930</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,096,000</u>	<u>9,102,923</u>	<u>9,495,930</u>	
A01202	House Rent Allowance		1,520,000	946,610	946,610	
A01203	Conveyance Allowance		1,587,000	1,437,178	1,437,178	
A01207	Washing Allowance		5,000	19,950	19,950	
A01208	Dress Allowance		5,000	20,900	20,900	
A0120D	Integrated Allowance		5,000	4,950	4,950	
A01217	Medical Allowance		632,000	647,114	647,114	
A0121T	Adhoc Relief Allowance 2013			268,118	268,118	
A01226	Computer Allowance			8,250	8,450	
A0122C	Adhoc Relief Allowance - 2015			212,285	212,285	
A0122M	Adhoc Relief Allowance 2016		1,414,000	1,015,408	1,015,804	
A0122N	Special Conveyance Allowance to Disbalded Employees			33,000	33,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,414,000	1,349,820	1,484,800	
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>530,977</u>	<u>530,277</u>	
001	Unattractive area allowance		100,000	530,977	530,277	
A0123G	Ad-hoc Relief Allowance-2018		<u>1,414,000</u>	<u>1,346,772</u>	<u>1,481,454</u>	
001				1,346,772	1,481,454	
A0123P	Ad-hoc Relief Allowance 2019			1,234,091	1,357,540	
A01270	Other			<u>27,500</u>	<u>27,500</u>	
001	Others			27,500	27,500	
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>48,000</u>	<u>36,000</u>	<u>48,000</u>	
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>	
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>	
001	Electricity		14,000	10,500	14,000	
A03304	Hot and Cold Weather Charges		1,000	750	1,000	

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6033	Head Master GHS Hurmaz				
A038	TOTAL TRAVEL & TRANSPORTATION		11,000	8,250	11,000
A03805	Travelling Allowance		11,000	8,250	11,000
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		22,000	16,500	22,000
A03901	Stationery		3,000	2,250	3,000
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		17,000	12,750	17,000
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,500	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	750	1,000
A09601	Plant and Machinery		1,000	750	1,000
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	750	1,000
A09701	Furniture and Fixtures		1,000	750	1,000
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,000	750	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	750	1,000
A13101	Machinery and Equipment		1,000	750	1,000
001	Machinery and Equipment		1,000	750	1,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

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

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

MW6033 Head Master GHS Hurmaz

Head Master GHS Hurmaz	22,299,000	22,642,245	23,829,000
-------------------------------	-------------------	-------------------	-------------------

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MW6034	Head Master GHS Razmak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,830,000</u>	<u>8,833,162</u>	<u>10,387,000</u>	
A011	TOTAL PAY	15	15	<u>6,300,000</u>	<u>4,891,940</u>	<u>6,305,610</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,644,000</u>	<u>2,325,910</u>	<u>2,644,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,644,000</u>	<u>2,325,910</u>	<u>2,644,000</u>
S144	Subject Specialist (BPS-17)	1	1	640,000		640,000
I050	I. T. Teacher (BPS-16)	1	1	501,000		501,000
S573	Senior Arabic Teacher (BPS-16)	1	1	501,000		501,000
S579	Secondary School Teacher (BPS-16)	2	2	1,002,000		1,002,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,656,000</u>	<u>2,566,030</u>	<u>3,661,610</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,656,000</u>	<u>2,560,420</u>	<u>3,656,000</u>
C020	Certificated Teacher (BPS-15)	4	4	1,731,000		1,731,000
P030	Physical Education Teacher (BPS-15)	1	1	433,000		433,000
T023	Theology Teacher (BPS-15)	2	2	866,000		866,000
C458	Computer Lab Incharge (BPS-07)	1	1	242,000		242,000
C057	Chowkidar (BPS-04)	1	1	198,000		198,000
N005	Naib Qasid (BPS-03)	1	1	186,000		186,000
A01152	Personal pay				5,610	5,610
A012	TOTAL ALLOWANCES			<u>3,530,000</u>	<u>3,941,222</u>	<u>4,081,390</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,520,000</u>	<u>3,941,222</u>	<u>4,081,390</u>
A01202	House Rent Allowance			652,000	474,804	474,804
A01203	Conveyance Allowance			606,000	639,018	639,018
A01207	Washing Allowance			5,000	3,300	3,300
A01208	Dress Allowance			5,000	3,300	3,300
A0120D	Integrated Allowance			5,000		
A01217	Medical Allowance			257,000	277,309	277,309

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6034	Head Master GHS Razmak				
A0121T	Adhoc Relief Allowance 2013			108,342	108,342
A01226	Computer Allowance			44,250	44,250
A01229	Special compensatory allowance			100,090	100,090
A0122C	Adhoc Relief Allowance - 2015			54,290	54,270
A0122M	Adhoc Relief Allowance 2016		630,000	338,328	338,327
A0122Y	Ad-hoc Relief Allowance 2017		630,000	489,194	538,110
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>470,300</u>	<u>470,500</u>
001	Unattractive area allowance		100,000	470,300	470,500
A01238	Charge allowance			440	440
A0123G	Ad-hoc Relief Allowance-2018		<u>630,000</u>	<u>489,194</u>	<u>538,110</u>
001				489,194	538,110
A0123P	Ad-hoc Relief Allowance 2019			421,563	463,720
A01270	Other			<u>27,500</u>	<u>27,500</u>
001	Others			27,500	27,500
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6034	Head Master GHS Razmak				
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS				
			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Razmak			9,881,000	8,871,412	10,438,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6035	Head Master GHS Garium				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,854,000</u>	<u>12,786,684</u>	<u>11,752,000</u>
A011	TOTAL PAY	18	18	<u>6,070,000</u>	<u>7,315,610</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,336,000</u>	<u>4,454,510</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,336,000</u>	<u>4,454,510</u>
H029	Head Master (BPS-17)	1	1	657,000	657,000
S039	Senior English Teacher (BPS-17)	1	1	657,000	657,000
S039	Senior English Teacher (BPS-16)	1	1	511,000	511,000
S575	Senior Drawing Master (BPS-16)	1	1	511,000	511,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,734,000</u>	<u>2,861,100</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,734,000</u>	<u>2,861,100</u>
C020	Certificated Teacher (BPS-15)	5	5	884,000	884,000
D106	Drawing Master (BPS-15)	1	1	500,000	500,000
T023	Theology Teacher (BPS-15)	1	1	442,000	442,000
Q001	Qari (BPS-12)	1	1	339,000	339,000
J013	Junior Clerk (BPS-11)	1	1	315,000	315,000
L001	Laboratory Assistant (BPS-08)	1	1	262,000	262,000
C057	Chowkidar (BPS-04)	1	1	201,000	201,000
M010	Mali (BPS-04)	1	1	201,000	201,000
S162	Sweeper (BPS-04)	1	1	402,000	402,000
L002	Laboratory Attendant (BPS-03)	1	1	188,000	188,000
A012	TOTAL ALLOWANCES			<u>2,784,000</u>	<u>5,471,074</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,784,000</u>	<u>5,471,074</u>
A01202	House Rent Allowance			656,000	559,129
A01203	Conveyance Allowance			585,000	854,339
A01207	Washing Allowance			5,000	6,050

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6035	Head Master GHS Garium				
A01208	Dress Allowance		5,000	6,050	6,050
A0120D	Integrated Allowance		5,000		
A01217	Medical Allowance		150,000	364,049	364,049
A0121T	Adhoc Relief Allowance 2013			143,479	143,479
A01229	Special compensatory allowance			131,741	131,741
A0122C	Adhoc Relief Allowance - 2015			104,733	104,733
A0122M	Adhoc Relief Allowance 2016		100,000	545,418	545,418
A0122N	Special Conveyance Allowance to Disbalded Employees			29,000	29,332
A0122Y	Ad-hoc Relief Allowance 2017		589,000	729,061	801,960
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>598,880</u>	<u>598,880</u>
001	Unattractive area allowance		100,000	598,880	598,880
A01238	Charge allowance			100	100
A0123G	Ad-hoc Relief Allowance-2018		<u>589,000</u>	<u>728,005</u>	<u>800,800</u>
001				728,005	800,800
A0123P	Ad-hoc Relief Allowance 2019			649,040	713,940
A01270	Other			<u>22,000</u>	<u>22,000</u>
001	Others			22,000	22,000
A03	TOTAL OPERATING EXPENSES		<u>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6035	Head Master GHS Garium				
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Garium			8,905,000	12,824,934	11,803,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6036	Head Master GHS Land				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,971,000</u>	<u>12,107,046</u>	<u>12,827,000</u>
A011	TOTAL PAY	21	21	<u>7,601,000</u>	<u>7,601,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,644,000</u>	<u>3,644,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,644,000</u>	<u>3,644,000</u>
H029	Head Master (BPS-17)	1	1	640,000	640,000
S572	Senior Certified Teacher (BPS-16)	4	4	2,002,000	2,002,000
S573	Senior Arabic Teacher (BPS-16)	1	1	501,000	501,000
T023	Theology Teacher (BPS-16)	1	1	501,000	501,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,957,000</u>	<u>3,957,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,957,000</u>	<u>3,957,000</u>
C020	Certificated Teacher (BPS-15)	1	1	433,000	433,000
P030	Physical Education Teacher (BPS-15)	1	1	433,000	433,000
Q001	Qari (BPS-15)	1	1	433,000	433,000
T023	Theology Teacher (BPS-15)	1	1	433,000	433,000
J013	Junior Clerk (BPS-11)	1	1	309,000	309,000
P022	Pesh Imam (BPS-09)	1	1	273,000	273,000
L001	Laboratory Assistant (BPS-08)	1	1	257,000	257,000
C057	Chowkidar (BPS-04)	1	1	198,000	198,000
H038	Head Sweeper (BPS-04)	1	1	198,000	198,000
L002	Laboratory Attendant (BPS-04)	1	1	198,000	198,000
M010	Mali (BPS-04)	2	2	396,000	396,000
S162	Sweeper (BPS-04)	1	1	198,000	198,000
W012	Water Carrier (BPS-04)	1	1	198,000	198,000
A012	TOTAL ALLOWANCES			<u>4,370,000</u>	<u>5,017,766</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6036 Head Master GHS Land					
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,360,000</u>	<u>5,017,766</u>	<u>5,226,000</u>
A01202	House Rent Allowance		821,000	527,648	527,648
A01203	Conveyance Allowance		788,000	753,445	753,445
A01207	Washing Allowance		5,000	10,450	10,450
A01208	Dress Allowance		5,000	10,450	10,450
A0120D	Integrated Allowance		5,000		
A01217	Medical Allowance		356,000	374,509	374,509
A0121T	Adhoc Relief Allowance 2013			147,356	147,356
A0122C	Adhoc Relief Allowance - 2015			106,436	106,436
A0122M	Adhoc Relief Allowance 2016		760,000	541,519	541,519
A0122Y	Ad-hoc Relief Allowance 2017		760,000	708,928	779,820
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>458,000</u>	<u>458,000</u>
001	Unattractive area allowance		100,000	458,000	458,000
A01238	Charge allowance			1,100	1,100
A0123G	Ad-hoc Relief Allowance-2018		<u>760,000</u>	<u>708,928</u>	<u>779,822</u>
001				708,928	779,822
A0123P	Ad-hoc Relief Allowance 2019			668,997	735,445
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6036	Head Master GHS Land				
A039	TOTAL GENERAL		22,000	16,500	22,000
A03901	Stationery		3,000	2,250	3,000
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		17,000	12,750	17,000
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,500	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	750	1,000
A09601	Plant and Machinery		1,000	750	1,000
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	750	1,000
A09701	Furniture and Fixtures		1,000	750	1,000
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,000	750	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	750	1,000
A13101	Machinery and Equipment		1,000	750	1,000
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Land			12,022,000	12,145,296	12,878,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6037 Head Master GHS Khadi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,542,000</u>	<u>13,586,678</u>	<u>14,360,000</u>
A011	TOTAL PAY	22	22	<u>8,611,000</u>	<u>8,681,035</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,286,000</u>	<u>5,356,035</u>
A01101	Total Basic Pay Of Officer	10	10	<u>5,286,000</u>	<u>5,286,000</u>
H029	Head Master (BPS-17)	1	1	640,000	640,000
S039	Senior English Teacher (BPS-17)	1	1	640,000	640,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,502,000	1,502,000
S573	Senior Arabic Teacher (BPS-16)	1	1	501,000	501,000
S575	Senior Drawing Master (BPS-16)	1	1	501,000	501,000
S576	Senior Physical Education Teacher (BPS-16)	1	1	501,000	501,000
S579	Secondary School Teacher (BPS-16)	2	2	1,001,000	1,001,000
A01102	Personal pay			66,700	70,035
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,325,000</u>	<u>3,325,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,325,000</u>	<u>3,325,000</u>
C020	Certificated Teacher (BPS-15)	2	2	866,000	866,000
T023	Theology Teacher (BPS-15)	1	1	433,000	433,000
Q005	Qaria (BPS-12)	1	1	333,000	333,000
J013	Junior Clerk (BPS-11)	1	1	309,000	309,000
L001	Laboratory Assistant (BPS-08)	1	1	257,000	257,000
L002	Laboratory Attendant (BPS-04)	1	1	198,000	198,000
C057	Chowkidar (BPS-03)	1	1	186,000	186,000
M010	Mali (BPS-03)	1	1	186,000	186,000
N005	Naib Qasid (BPS-03)	1	1	186,000	186,000
S162	Sweeper (BPS-03)	2	2	371,000	371,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6037	Head Master GHS Khadi				
A012	TOTAL ALLOWANCES		<u>4,931,000</u>	<u>5,447,268</u>	<u>5,678,965</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,921,000</u>	<u>5,447,268</u>	<u>5,678,965</u>
A01202	House Rent Allowance		931,000	610,566	610,566
A01203	Conveyance Allowance		923,000	869,726	869,726
A01207	Washing Allowance		5,000	7,700	7,700
A01208	Dress Allowance		5,000	7,700	7,700
A0120D	Integrated Allowance		5,000	3,300	3,300
A01217	Medical Allowance		369,000	413,391	413,391
A0121T	Adhoc Relief Allowance 2013			163,570	163,570
A0122C	Adhoc Relief Allowance - 2015			113,883	113,882
A0122M	Adhoc Relief Allowance 2016		861,000	619,520	619,520
A0122Y	Ad-hoc Relief Allowance 2017		861,000	813,941	895,330
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>324,500</u>	<u>324,500</u>
001	Unattractive area allowance		100,000	324,500	324,500
A01238	Charge allowance			1,100	1,100
A0123G	Ad-hoc Relief Allowance-2018		<u>861,000</u>	<u>813,941</u>	<u>895,830</u>
001				813,941	895,830
A0123P	Ad-hoc Relief Allowance 2019			684,430	752,850
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6037	Head Master GHS Khadi				
A039	TOTAL GENERAL		22,000	16,500	22,000
A03901	Stationery		3,000	2,250	3,000
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		17,000	12,750	17,000
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,500	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	750	1,000
A09601	Plant and Machinery		1,000	750	1,000
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	750	1,000
A09701	Furniture and Fixtures		1,000	750	1,000
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,000	750	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	750	1,000
A13101	Machinery and Equipment		1,000	750	1,000
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Khadi			13,593,000	13,624,928	14,411,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MW6038	Head Master GHS Taj Muhammad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,380,000</u>	<u>13,595,000</u>	<u>13,590,000</u>	
A011	TOTAL PAY	21	21	<u>7,857,000</u>	<u>8,186,383</u>	<u>7,953,600</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>4,646,000</u>	<u>5,075,850</u>	<u>4,742,600</u>
A01101	Total Basic Pay Of Officer	9	9	<u>4,646,000</u>	<u>4,983,850</u>	<u>4,646,000</u>
H029	Head Master (BPS-17)	1	1	640,000		640,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,001,000		1,001,000
S573	Senior Arabic Teacher (BPS-16)	1	1	501,000		501,000
S575	Senior Drawing Master (BPS-16)	1	1	501,000		501,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	501,000		501,000
S579	Secondary School Teacher (BPS-16)	3	3	1,502,000		1,502,000
A01102	Personal pay				92,000	96,600
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,211,000</u>	<u>3,110,533</u>	<u>3,211,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,211,000</u>	<u>3,110,533</u>	<u>3,211,000</u>
C020	Certificated Teacher (BPS-15)	1	1	433,000		433,000
Q001	Qari (BPS-15)	2	2	866,000		866,000
J013	Junior Clerk (BPS-11)	1	1	309,000		309,000
L001	Laboratory Assistant (BPS-07)	1	1	242,000		242,000
N005	Naib Qasid (BPS-04)	5	5	990,000		990,000
N005	Naib Qasid (BPS-03)	2	2	371,000		371,000
A012	TOTAL ALLOWANCES			<u>4,523,000</u>	<u>5,408,617</u>	<u>5,636,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,513,000</u>	<u>5,408,617</u>	<u>5,636,400</u>
A01202	House Rent Allowance			843,000	569,968	569,968
A01203	Conveyance Allowance			850,000	778,495	778,495
A01207	Washing Allowance			5,000	8,800	8,800
A01208	Dress Allowance			5,000	10,450	10,450

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6038 Head Master GHS Taj Muhammad					
A0120D	Integrated Allowance		5,000		
A0120Q	Fixed Daily Allowance			1,100	1,100
A01217	Medical Allowance		347,000	380,973	380,973
A0121T	Adhoc Relief Allowance 2013			196,891	196,891
A0122C	Adhoc Relief Allowance - 2015			116,904	116,904
A0122M	Adhoc Relief Allowance 2016		786,000	601,240	601,240
A0122Y	Ad-hoc Relief Allowance 2017		786,000	795,432	875,180
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>466,552</u>	<u>466,554</u>
001	Unattractive area allowance		100,000	466,552	466,554
A01238	Charge allowance			1,100	1,100
A0123G	Ad-hoc Relief Allowance-2018		<u>786,000</u>	<u>795,626</u>	<u>875,180</u>
001				795,626	875,180
A0123P	Ad-hoc Relief Allowance 2019			685,086	753,565
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6038	Head Master GHS Taj Muhammad				
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Taj Muhammad			12,431,000	13,633,250	13,641,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MW6039	Head Master GHS Mandoz					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,688,000</u>	<u>13,668,429</u>	<u>13,215,000</u>	
A011	TOTAL PAY	20	20	<u>7,382,000</u>	<u>8,174,410</u>	<u>7,488,260</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,147,000</u>	<u>6,366,080</u>	<u>5,253,260</u>
A01101	Total Basic Pay Of Officer	10	10	<u>5,147,000</u>	<u>6,264,880</u>	<u>5,147,000</u>
H029	Head Master (BPS-17)	1	1	640,000		640,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,502,000		1,502,000
S573	Senior Arabic Teacher (BPS-16)	1	1	501,000		501,000
S575	Senior Drawing Master (BPS-16)	1	1	501,000		501,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	501,000		501,000
S579	Secondary School Teacher (BPS-16)	3	3	1,502,000		1,502,000
A01102	Personal pay				101,200	106,260
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,235,000</u>	<u>1,808,330</u>	<u>2,235,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,235,000</u>	<u>1,808,330</u>	<u>2,235,000</u>
Q001	Qari (BPS-12)	1	1	333,000		333,000
J013	Junior Clerk (BPS-11)	1	1	309,000		309,000
L001	Laboratory Assistant (BPS-08)	1	1	257,000		257,000
C057	Chowkidar (BPS-04)	1	1	198,000		198,000
L001	Laboratory Assistant (BPS-04)	1	1	198,000		198,000
M010	Mali (BPS-04)	1	1	198,000		198,000
N005	Naib Qasid (BPS-03)	2	2	371,000		371,000
S162	Sweeper (BPS-03)	2	2	371,000		371,000
A012	TOTAL ALLOWANCES			<u>4,306,000</u>	<u>5,494,019</u>	<u>5,726,740</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,296,000</u>	<u>5,494,019</u>	<u>5,726,740</u>
A01202	House Rent Allowance			800,000	527,648	527,648

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6039	Head Master GHS Mandoz				
A01203	Conveyance Allowance		842,000	771,529	771,529
A01207	Washing Allowance		5,000	7,700	7,700
A01208	Dress Allowance		5,000	7,700	7,700
A0120D	Integrated Allowance		5,000	13,200	13,200
A01217	Medical Allowance		325,000	393,349	393,349
A0121T	Adhoc Relief Allowance 2013			177,353	177,353
A0122C	Adhoc Relief Allowance - 2015			144,969	144,969
A0122M	Adhoc Relief Allowance 2016		738,000	626,945	626,945
A0122Y	Ad-hoc Relief Allowance 2017		738,000	817,441	899,180
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>498,300</u>	<u>498,600</u>
001	Unattractive area allowance		100,000	498,300	498,600
A01238	Charge allowance			1,100	1,100
A0123G	Ad-hoc Relief Allowance-2018		<u>738,000</u>	<u>817,441</u>	<u>899,187</u>
001				817,441	899,187
A0123P	Ad-hoc Relief Allowance 2019			689,344	758,280
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6039	Head Master GHS Mandoz				
A03905	Newspapers		2,000	1,500	2,000
A03970	Periodicals and Books		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
	Others		17,000	12,750	17,000
	001				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	750	<u>1,000</u>
	001		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	750	<u>1,000</u>
	001		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	750	<u>1,000</u>
	001		1,000	750	1,000
Head Master GHS Mandoz			11,739,000	13,706,679	13,266,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MW6040	Head Master GHS Saddiqi Kot					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,324,000</u>	<u>12,534,449</u>	<u>14,644,000</u>	
A011	TOTAL PAY	24	24	<u>9,093,000</u>	<u>7,294,400</u>	<u>9,189,600</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>6,148,000</u>	<u>5,030,320</u>	<u>6,244,600</u>
A01101	Total Basic Pay Of Officer	12	12	<u>6,148,000</u>	<u>4,938,320</u>	<u>6,148,000</u>
H029	Head Master (BPS-17)	1	1	640,000		640,000
S572	Senior Certified Teacher (BPS-16)	5	5	2,503,000		2,503,000
S573	Senior Arabic Teacher (BPS-16)	1	1	501,000		501,000
S575	Senior Drawing Master (BPS-16)	1	1	501,000		501,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	501,000		501,000
S579	Secondary School Teacher (BPS-16)	3	3	1,502,000		1,502,000
A01102	Personal pay				92,000	96,600
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,945,000</u>	<u>2,264,080</u>	<u>2,945,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,945,000</u>	<u>2,264,080</u>	<u>2,945,000</u>
T023	Theology Teacher (BPS-15)	1	1	433,000		433,000
Q001	Qari (BPS-12)	1	1	333,000		333,000
J013	Junior Clerk (BPS-11)	1	1	309,000		309,000
C458	Computer Lab Incharge (BPS-07)	1	1	242,000		242,000
L001	Laboratory Assistant (BPS-07)	1	1	242,000		242,000
C057	Chowkidar (BPS-04)	2	2	396,000		396,000
C095	Cook (BPS-04)	1	1	198,000		198,000
L001	Laboratory Assistant (BPS-04)	1	1	198,000		198,000
M010	Mali (BPS-04)	1	1	198,000		198,000
N005	Naib Qasid (BPS-04)	1	1	198,000		198,000
S162	Sweeper (BPS-04)	1	1	198,000		198,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6040 Head Master GHS Saddiqi Kot					
A012	TOTAL ALLOWANCES		<u>5,231,000</u>	<u>5,240,049</u>	<u>5,454,400</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,221,000</u>	<u>5,240,049</u>	<u>5,454,400</u>
A01202	House Rent Allowance		972,000	537,664	537,664
A01203	Conveyance Allowance		1,019,000	785,261	785,261
A01207	Washing Allowance		5,000	10,450	10,450
A01208	Dress Allowance		5,000	10,450	10,450
A0120D	Integrated Allowance		5,000	4,950	4,950
A01217	Medical Allowance		388,000	385,161	385,161
A0121T	Adhoc Relief Allowance 2013			132,707	132,707
A0122C	Adhoc Relief Allowance - 2015			111,620	111,620
A0122M	Adhoc Relief Allowance 2016		909,000	552,875	552,875
A0122Y	Ad-hoc Relief Allowance 2017		909,000	729,440	802,380
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>566,100</u>	<u>566,100</u>
001	Unattractive area allowance		100,000	566,100	566,100
A01238	Charge allowance			1,100	1,100
A0123G	Ad-hoc Relief Allowance-2018		<u>909,000</u>	<u>729,440</u>	<u>802,380</u>
001				729,440	802,380
A0123P	Ad-hoc Relief Allowance 2019			682,831	751,302
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6040 Head Master GHS Saddiqi Kot					
A039	TOTAL GENERAL		22,000	16,500	22,000
A03901	Stationery		3,000	2,250	3,000
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		17,000	12,750	17,000
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,500	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	750	1,000
A09601	Plant and Machinery		1,000	750	1,000
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	750	1,000
A09701	Furniture and Fixtures		1,000	750	1,000
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,000	750	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	750	1,000
A13101	Machinery and Equipment		1,000	750	1,000
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Saddiqi Kot			14,375,000	12,572,699	14,695,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6041	Head Master GHS Haider Khal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,005,000</u>	<u>18,840,208</u>	<u>18,574,000</u>
A011	TOTAL PAY	26	26	<u>10,689,000</u>	<u>11,404,315</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>7,080,000</u>	<u>8,274,920</u>
A01101	Total Basic Pay Of Officer	13	13	<u>7,080,000</u>	<u>8,156,030</u>
H029	Head Master (BPS-17)	1	1	657,000	657,000
S039	Senior English Teacher (BPS-17)	2	2	1,313,000	1,313,000
S039	Senior English Teacher (BPS-16)	2	2	1,022,000	1,022,000
S572	Senior Certified Teacher (BPS-16)	4	4	2,044,000	2,044,000
S573	Senior Arabic Teacher (BPS-16)	1	1	511,000	511,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	511,000	511,000
T023	Theology Teacher (BPS-16)	2	2	1,022,000	1,022,000
A01102	Personal pay				118,890
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,609,000</u>	<u>3,129,395</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,609,000</u>	<u>3,129,395</u>
C020	Certificated Teacher (BPS-15)	3	3	1,326,000	1,326,000
J013	Junior Clerk (BPS-11)	1	1	315,000	315,000
P022	Pesh Imam (BPS-10)	1	1	296,000	296,000
I050	I. T. Teacher (BPS-07)	1	1	246,000	246,000
L001	Laboratory Assistant (BPS-07)	1	1	246,000	246,000
C057	Chowkidar (BPS-04)	1	1	201,000	201,000
L002	Laboratory Attendant (BPS-04)	1	1	201,000	201,000
S162	Sweeper (BPS-04)	1	1	201,000	201,000
W012	Water Carrier (BPS-04)	1	1	201,000	201,000
M010	Mali (BPS-03)	1	1	188,000	188,000
W012	Water Carrier (BPS-03)	1	1	188,000	188,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6041	Head Master GHS Haider Khal				
A012	TOTAL ALLOWANCES		<u>5,316,000</u>	<u>7,435,893</u>	<u>7,760,170</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,306,000</u>	<u>7,435,893</u>	<u>7,760,170</u>
A01202	House Rent Allowance		1,269,000	802,895	802,895
A01203	Conveyance Allowance		1,254,000	1,132,608	1,132,608
A01207	Washing Allowance		5,000	6,000	6,000
A01208	Dress Allowance		5,000	5,500	5,500
A01209	Special Additional Allowance			2,000	2,000
A0120D	Integrated Allowance		5,000		
A01217	Medical Allowance		150,000	520,056	520,056
A0121T	Adhoc Relief Allowance 2013			236,689	236,689
A01226	Computer Allowance			8,250	8,250
A0122C	Adhoc Relief Allowance - 2015			160,788	160,788
A0122M	Adhoc Relief Allowance 2016		150,000	866,318	866,314
A0122Y	Ad-hoc Relief Allowance 2017		1,184,000	1,139,079	1,252,990
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>423,000</u>	<u>423,000</u>
001	Unattractive area allowance		100,000	423,000	423,000
A01238	Charge allowance			1,760	1,760
A0123G	Ad-hoc Relief Allowance-2018		<u>1,184,000</u>	<u>1,136,031</u>	<u>1,249,630</u>
001				1,136,031	1,249,630
A0123P	Ad-hoc Relief Allowance 2019			965,219	1,061,790
A01253	Science Teaching Allowance			2,200	2,200
A01270	Other			<u>27,500</u>	<u>27,700</u>
001	Others			27,500	27,700
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6041	Head Master GHS Haider Khal				
A038	TOTAL TRAVEL & TRANSPORTATION		11,000	8,250	11,000
A03805	Travelling Allowance		11,000	8,250	11,000
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		22,000	16,500	22,000
A03901	Stationery		3,000	2,250	3,000
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		17,000	12,750	17,000
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,500	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	750	1,000
A09601	Plant and Machinery		1,000	750	1,000
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	750	1,000
A09701	Furniture and Fixtures		1,000	750	1,000
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,000	750	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	750	1,000
A13101	Machinery and Equipment		1,000	750	1,000
001	Machinery and Equipment		1,000	750	1,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

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

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

MW6041 Head Master GHS Haider Khal

Head Master GHS Haider Khal	16,056,000	18,878,458	18,625,000
------------------------------------	-------------------	-------------------	-------------------

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MW6042 GGHS Miran Shah City						
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,618,000</u>	<u>15,879,354</u>	<u>17,679,000</u>	
A011	TOTAL PAY	30	30	<u>11,255,000</u>	<u>9,731,827</u>	<u>11,257,757</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,720,000</u>	<u>4,009,210</u>	<u>3,720,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,720,000</u>	<u>4,009,210</u>	<u>3,720,000</u>
P070	Principal (BPS-19)	1	1	1,077,000		1,077,000
S039	Senior English Teacher (BPS-17)	1	1	640,000		640,000
S573	Senior Arabic Teacher (BPS-16)	1	1	501,000		501,000
S579	Secondary School Teacher (BPS-16)	3	3	1,502,000		1,502,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>7,535,000</u>	<u>5,722,617</u>	<u>7,537,757</u>
A01151	Total Basic Pay Other Staff	24	24	<u>7,535,000</u>	<u>5,719,860</u>	<u>7,535,000</u>
C020	Certificated Teacher (BPS-15)	5	5	2,164,000		2,164,000
C095	Cook (BPS-15)	1	1	433,000		433,000
P030	Physical Education Teacher (BPS-15)	1	1	433,000		433,000
T023	Theology Teacher (BPS-15)	1	1	433,000		433,000
C057	Chowkidar (BPS-14)	3		1,178,000		
C020	Certificated Teacher (BPS-12)	1	1	333,000		333,000
Q001	Qari (BPS-12)	1	1	333,000		333,000
J013	Junior Clerk (BPS-11)	1	1	309,000		309,000
C057	Chowkidar (BPS-04)		3			1,178,000
M010	Mali (BPS-04)	1	1	198,000		198,000
N005	Naib Qasid (BPS-04)	1	1	198,000		198,000
S162	Sweeper (BPS-04)	3	3	594,000		594,000
B006	Behishti (BPS-03)	1	1	186,000		186,000
C002	Caller (BPS-03)	1	1	186,000		186,000
C057	Chowkidar (BPS-03)	3	3	557,000		557,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6042 GGHS Miran Shah City					
A01152	Personal pay			275	275
A01153	Special Pay			2,482	2,482
A012	TOTAL ALLOWANCES		<u>6,363,000</u>	<u>6,147,527</u>	<u>6,421,243</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,353,000</u>	<u>6,147,527</u>	<u>6,421,243</u>
A01202	House Rent Allowance		1,256,000	567,642	567,642
A01203	Conveyance Allowance		1,054,000	888,654	888,654
A01207	Washing Allowance		5,000	20,850	20,850
A01208	Dress Allowance		5,000	20,850	20,850
A0120D	Integrated Allowance		5,000	3,300	3,300
A01217	Medical Allowance		553,000	522,800	522,800
A0121A	Ad - hoc Allowance - 2011			816	816
A0121T	Adhoc Relief Allowance 2013			193,283	193,283
A0122C	Adhoc Relief Allowance - 2015			138,295	138,295
A0122M	Adhoc Relief Allowance 2016		1,125,000	697,007	697,207
A0122Y	Ad-hoc Relief Allowance 2017		1,125,000	948,018	1,042,826
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>359,160</u>	<u>359,160</u>
001	Unattractive area allowance		100,000	359,160	359,160
A0123G	Ad-hoc Relief Allowance-2018		<u>1,125,000</u>	<u>941,454</u>	<u>1,035,590</u>
001				941,454	1,035,590
A0123P	Ad-hoc Relief Allowance 2019			845,398	929,970
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6042 GGHS Miran Shah City					
A038	TOTAL TRAVEL & TRANSPORTATION		11,000	8,250	11,000
A03805	Travelling Allowance		11,000	8,250	11,000
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		22,000	16,500	22,000
A03901	Stationery		3,000	2,250	3,000
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		17,000	12,750	17,000
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,500	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	750	1,000
A09601	Plant and Machinery		1,000	750	1,000
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	750	1,000
A09701	Furniture and Fixtures		1,000	750	1,000
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,000	750	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	750	1,000
A13101	Machinery and Equipment		1,000	750	1,000
001	Machinery and Equipment		1,000	750	1,000
GGHS Miran Shah City			17,669,000	15,917,604	17,730,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MW6043 GGHS Civil Colony					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,325,000</u>	<u>7,005,740</u>	<u>13,418,000</u>
A011 TOTAL PAY	30	30	<u>10,357,000</u>	<u>4,066,960</u>	<u>10,357,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,720,000</u>	<u>1,011,630</u>	<u>3,720,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,720,000</u>	<u>1,011,630</u>	<u>3,720,000</u>
P070 Principal (BPS-19)	1	1	1,077,000		1,077,000
S039 Senior English Teacher (BPS-17)	1	1	640,000		640,000
S573 Senior Arabic Teacher (BPS-16)	1	1	501,000		501,000
S579 Secondary School Teacher (BPS-16)	3	3	1,502,000		1,502,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>6,637,000</u>	<u>3,055,330</u>	<u>6,637,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>6,637,000</u>	<u>3,055,330</u>	<u>6,637,000</u>
C020 Certificated Teacher (BPS-15)	5	5	2,164,000		2,164,000
P030 Physical Education Teacher (BPS-15)	1	1	433,000		433,000
T023 Theology Teacher (BPS-15)	1	1	433,000		433,000
Q001 Qari (BPS-12)	1	1	333,000		333,000
J013 Junior Clerk (BPS-11)	1	1	309,000		309,000
C020 Certificated Teacher (BPS-07)	1	1	242,000		242,000
B006 Behishti (BPS-04)	1	1	198,000		198,000
C057 Chowkidar (BPS-04)	3	3	594,000		594,000
C095 Cook (BPS-04)	1	1	198,000		198,000
M010 Mali (BPS-04)	1	1	198,000		198,000
N005 Naib Qasid (BPS-04)	1	1	198,000		198,000
S162 Sweeper (BPS-04)	3	3	594,000		594,000
C002 Caller (BPS-03)	1	1	186,000		186,000
C057 Chowkidar (BPS-03)	3	3	557,000		557,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MW6043 GGHS Civil Colony					
A012 TOTAL ALLOWANCES			<u>5,968,000</u>	<u>2,938,780</u>	<u>3,061,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,958,000</u>	<u>2,938,780</u>	<u>3,061,000</u>
A01202 House Rent Allowance			1,193,000	244,630	244,630
A01203 Conveyance Allowance			992,000	530,821	530,821
A01207 Washing Allowance			5,000	7,550	7,550
A01208 Dress Allowance			5,000	7,550	7,550
A0120D Integrated Allowance			5,000	4,950	4,950
A01217 Medical Allowance			553,000	276,341	276,341
A0121T Adhoc Relief Allowance 2013				76,120	76,120
A01229 Special compensatory allowance				2,864	2,864
A0122C Adhoc Relief Allowance - 2015				52,327	52,327
A0122M Adhoc Relief Allowance 2016			1,035,000	317,039	317,059
A0122Y Ad-hoc Relief Allowance 2017			1,035,000	406,696	447,560
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>198,500</u>	<u>198,500</u>
001 Unattractive area allowance			100,000	198,500	198,500
A0123G Ad-hoc Relief Allowance-2018			<u>1,035,000</u>	<u>406,696</u>	<u>447,360</u>
001				406,696	447,360
A0123P Ad-hoc Relief Allowance 2019				406,696	447,368
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033 TOTAL UTILITIES			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303 Electricity			<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001 Electricity			14,000	10,500	14,000
A03304 Hot and Cold Weather Charges			1,000	750	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001 Travelling Allowance			11,000	8,250	11,000

**MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6043	GGHS Civil Colony				
A039	TOTAL GENERAL		22,000	16,500	22,000
A03901	Stationery		3,000	2,250	3,000
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		17,000	12,750	17,000
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,500	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	750	1,000
A09601	Plant and Machinery		1,000	750	1,000
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	750	1,000
A09701	Furniture and Fixtures		1,000	750	1,000
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,000	750	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	750	1,000
A13101	Machinery and Equipment		1,000	750	1,000
001	Machinery and Equipment		1,000	750	1,000
GGHS Civil Colony			16,376,000	7,043,990	13,469,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MW6044	GHS Thall Village					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,107,000</u>	<u>12,091,632</u>	<u>13,557,000</u>	
A011	TOTAL PAY	22	22	<u>8,348,000</u>	<u>7,175,890</u>	<u>8,444,600</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,145,000</u>	<u>3,847,620</u>	<u>4,241,600</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,145,000</u>	<u>3,755,620</u>	<u>4,145,000</u>
H029	Head Master (BPS-17)	1	1	640,000		640,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,502,000		1,502,000
S575	Senior Drawing Master (BPS-16)	1	1	501,000		501,000
S579	Secondary School Teacher (BPS-16)	3	3	1,502,000		1,502,000
A01102	Personal pay				92,000	96,600
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,203,000</u>	<u>3,328,270</u>	<u>4,203,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,203,000</u>	<u>3,328,270</u>	<u>4,203,000</u>
A047	Arabic Teacher (BPS-15)	1	1	433,000		433,000
C020	Certificated Teacher (BPS-15)	2	2	866,000		866,000
P030	Physical Education Teacher (BPS-15)	1	1	433,000		433,000
T023	Theology Teacher (BPS-15)	1	1	433,000		433,000
Q001	Qari (BPS-12)	1	1	333,000		333,000
J013	Junior Clerk (BPS-11)	1	1	309,000		309,000
L001	Laboratory Assistant (BPS-08)	1	1	257,000		257,000
M010	Mali (BPS-04)	1	1	198,000		198,000
S162	Sweeper (BPS-04)	1	1	198,000		198,000
C057	Chowkidar (BPS-03)	1	1	186,000		186,000
L001	Laboratory Assistant (BPS-03)	1	1	186,000		186,000
N005	Naib Qasid (BPS-03)	2	2	371,000		371,000
A012	TOTAL ALLOWANCES			<u>4,759,000</u>	<u>4,915,742</u>	<u>5,112,400</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6044 GHS Thall Village					
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,749,000</u>	<u>4,915,742</u>	<u>5,112,400</u>
A01202	House Rent Allowance		887,000	543,525	543,525
A01203	Conveyance Allowance		872,000	802,390	802,390
A01207	Washing Allowance		5,000	6,050	6,050
A01208	Dress Allowance		5,000	6,050	6,050
A0120D	Integrated Allowance		5,000	6,600	6,600
A01217	Medical Allowance		370,000	428,825	428,825
A0121T	Adhoc Relief Allowance 2013			163,227	163,227
A0122C	Adhoc Relief Allowance - 2015			85,897	85,897
A0122M	Adhoc Relief Allowance 2016		835,000	519,051	519,051
A0122Y	Ad-hoc Relief Allowance 2017		835,000	679,982	747,980
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>383,400</u>	<u>383,400</u>
001	Unattractive area allowance		100,000	383,400	383,400
A0123G	Ad-hoc Relief Allowance-2018		<u>835,000</u>	<u>672,667</u>	<u>739,530</u>
001				672,667	739,530
A0123P	Ad-hoc Relief Allowance 2019			618,078	679,875
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6044	GHS Thall Village				
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
GHS Thall Village			13,158,000	12,129,882	13,608,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MW6045 GHS Khazan Gul					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,305,000</u>	<u>9,005,105</u>	<u>12,529,995</u>
A011 TOTAL PAY	22	22	<u>8,572,000</u>	<u>5,215,920</u>	<u>8,588,900</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,062,000</u>	<u>1,652,060</u>	<u>3,078,900</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,062,000</u>	<u>1,635,960</u>	<u>3,062,000</u>
H029 Head Master (BPS-17)	1	1	640,000		640,000
S579 Secondary School Teacher (BPS-17)	3	3	1,921,000		1,921,000
S572 Senior Certified Teacher (BPS-16)	1	1	501,000		501,000
A01102 Personal pay				16,100	16,900
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>5,510,000</u>	<u>3,563,860</u>	<u>5,510,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>5,510,000</u>	<u>3,563,860</u>	<u>5,510,000</u>
A047 Arabic Teacher (BPS-15)	1	1	433,000		433,000
C020 Certificated Teacher (BPS-15)	4	4	1,731,000		1,731,000
D106 Drawing Master (BPS-15)	1	1	433,000		433,000
P030 Physical Education Teacher (BPS-15)	1	1	433,000		433,000
T023 Theology Teacher (BPS-15)	1	1	433,000		433,000
Q001 Qari (BPS-12)	1	1	333,000		333,000
J013 Junior Clerk (BPS-11)	1	1	309,000		309,000
L001 Laboratory Assistant (BPS-07)	1	1	242,000		242,000
M010 Mali (BPS-04)	4	4	792,000		792,000
S162 Sweeper (BPS-03)	2	2	371,000		371,000
A012 TOTAL ALLOWANCES			<u>4,733,000</u>	<u>3,789,185</u>	<u>3,941,095</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,733,000</u>	<u>3,789,185</u>	<u>3,941,095</u>
A01202 House Rent Allowance			960,000	397,855	397,855
A01203 Conveyance Allowance			794,000	552,974	552,974

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6045	GHS Khazan Gul				
A01207	Washing Allowance			9,350	9,350
A01208	Dress Allowance			9,350	9,350
A01217	Medical Allowance		408,000	304,056	304,056
A0121T	Adhoc Relief Allowance 2013			106,520	106,520
A0122C	Adhoc Relief Allowance - 2015			73,568	73,588
A0122M	Adhoc Relief Allowance 2016		857,000	394,948	394,948
A0122N	Special Conveyance Allowance to Disbalded Employees			29,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017		857,000	521,592	573,750
A01233	Unattractive Area Allowance			<u>359,900</u>	<u>359,600</u>
001	Unattractive area allowance			359,900	359,600
A01238	Charge allowance			2,200	2,200
A0123G	Ad-hoc Relief Allowance-2018		<u>857,000</u>	<u>521,592</u>	<u>573,750</u>
001				521,592	573,750
A0123P	Ad-hoc Relief Allowance 2019			478,780	526,650
A01270	Other			<u>27,500</u>	<u>27,500</u>
001	Others			27,500	27,500
A03	TOTAL OPERATING EXPENSES		<u>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6045 GHS Khazan Gul					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>959,640</u>
A041	TOTAL PENSION				<u>959,640</u>
A04114	Superannuation Encashment of L.P.R				<u>959,640</u>
001	Superannuation Encashment of L.P.R				959,640
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and Fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>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
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
GHS Khazan Gul			13,357,000	9,044,105	13,541,635

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MW6046 GHS Darpa Khel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,548,000</u>	<u>13,783,901</u>	<u>13,735,000</u>
A011 TOTAL PAY	21	21	<u>8,014,000</u>	<u>8,341,514</u>	<u>8,057,460</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,144,000</u>	<u>4,180,884</u>	<u>3,187,460</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,144,000</u>	<u>4,139,484</u>	<u>3,144,000</u>
H029 Head Master (BPS-17)	1	1	640,000		640,000
S574 Senior Teology Teacher (BPS-16)	1	1	501,000		501,000
S575 Senior Drawing Master (BPS-16)	1	1	501,000		501,000
S579 Secondary School Teacher (BPS-16)	3	3	1,502,000		1,502,000
A01102 Personal pay				16,100	16,900
A01103 Special Pay				25,300	26,560
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>4,870,000</u>	<u>4,160,630</u>	<u>4,870,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>4,870,000</u>	<u>4,160,630</u>	<u>4,870,000</u>
A047 Arabic Teacher (BPS-15)	1	1	433,000		433,000
C020 Certificated Teacher (BPS-15)	5	5	2,164,000		2,164,000
P030 Physical Education Teacher (BPS-15)	1	1	433,000		433,000
Q001 Qari (BPS-12)	1	1	333,000		333,000
J013 Junior Clerk (BPS-11)	1	1	309,000		309,000
L001 Laboratory Assistant (BPS-08)	1	1	257,000		257,000
M010 Mali (BPS-04)	1	1	198,000		198,000
C057 Chowkidar (BPS-03)	2	2	371,000		371,000
C095 Cook (BPS-03)	1	1	186,000		186,000
L001 Laboratory Assistant (BPS-03)	1	1	186,000		186,000
A012 TOTAL ALLOWANCES			<u>4,534,000</u>	<u>5,442,387</u>	<u>5,677,540</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,524,000</u>	<u>5,442,387</u>	<u>5,677,540</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6046 GHS Darpa Khel					
A01202	House Rent Allowance		847,000	633,556	633,556
A01203	Conveyance Allowance		799,000	817,483	817,483
A01207	Washing Allowance		5,000	9,350	9,350
A01208	Dress Allowance		5,000	9,350	9,350
A0120D	Integrated Allowance		5,000		
A01217	Medical Allowance		360,000	400,120	400,120
A0121T	Adhoc Relief Allowance 2013			151,359	151,359
A0122C	Adhoc Relief Allowance - 2015			120,278	120,278
A0122M	Adhoc Relief Allowance 2016		801,000	636,061	636,061
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017		801,000	820,666	902,730
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>315,364</u>	<u>315,963</u>
001	Unattractive area allowance		100,000	315,364	315,963
A01238	Charge allowance			1,100	1,100
A0123G	Ad-hoc Relief Allowance-2018		<u>801,000</u>	<u>804,096</u>	<u>884,500</u>
001				804,096	884,500
A0123P	Ad-hoc Relief Allowance 2019			720,404	792,490
A01253	Science Teaching Allowance			2,200	2,200
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6046 GHS Darpa Khel					
A039	TOTAL GENERAL		22,000	16,500	22,000
A03901	Stationery		3,000	2,250	3,000
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		17,000	12,750	17,000
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,500	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	750	1,000
A09601	Plant and Machinery		1,000	750	1,000
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	750	1,000
A09701	Furniture and Fixtures		1,000	750	1,000
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,000	750	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	750	1,000
A13101	Machinery and Equipment		1,000	750	1,000
001	Machinery and Equipment		1,000	750	1,000
GHS Darpa Khel			12,599,000	13,822,151	13,786,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6047 GGHS Pir Aqal Zaman					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,706,000</u>	<u>6,753,000</u>	<u>9,165,000</u>
A011	TOTAL PAY	17	17	<u>6,160,000</u>	<u>6,160,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,142,000</u>	<u>2,142,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,142,000</u>	<u>2,142,000</u>
H029	Head Master (BPS-17)	1	1	640,000	640,000
S572	Senior Certified Teacher (BPS-16)	1	1	501,000	501,000
S579	Secondary School Teacher (BPS-16)	2	2	1,001,000	1,001,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,018,000</u>	<u>2,993,800</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,018,000</u>	<u>2,993,800</u>
A047	Arabic Teacher (BPS-15)	1	1	433,000	433,000
C020	Certificated Teacher (BPS-15)	2	2	866,000	866,000
D106	Drawing Master (BPS-15)	1	1	433,000	433,000
P030	Physical Education Teacher (BPS-15)	1	1	433,000	433,000
Q005	Qaria (BPS-12)	1	1	333,000	333,000
J013	Junior Clerk (BPS-11)	1	1	309,000	309,000
L001	Laboratory Assistant (BPS-08)	1	1	257,000	257,000
S162	Sweeper (BPS-04)	2	2	396,000	396,000
L001	Laboratory Assistant (BPS-03)	1	1	186,000	186,000
M010	Mali (BPS-03)	1	1	186,000	186,000
N005	Naib Qasid (BPS-03)	1	1	186,000	186,000
A012	TOTAL ALLOWANCES			<u>3,546,000</u>	<u>2,892,290</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,536,000</u>	<u>2,892,290</u>
A01202	House Rent Allowance			666,000	369,249
A01203	Conveyance Allowance			610,000	523,290

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6047	GGHS Pir Aqal Zaman				
A01207	Washing Allowance		5,000	6,050	6,050
A01208	Dress Allowance		5,000	6,050	6,050
A0120D	Integrated Allowance		5,000	4,500	4,500
A01217	Medical Allowance		297,000	263,597	263,597
A0121T	Adhoc Relief Allowance 2013			60,531	60,531
A01229	Special compensatory allowance			5,706	5,703
A0122C	Adhoc Relief Allowance - 2015			46,591	46,591
A0122M	Adhoc Relief Allowance 2016		616,000	244,549	244,549
A0122Y	Ad-hoc Relief Allowance 2017		616,000	386,051	424,660
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Unattractive area allowance		100,000	200,000	200,000
A01238	Charge allowance			1,100	1,100
A0123G	Ad-hoc Relief Allowance-2018		<u>616,000</u>	<u>386,426</u>	<u>424,460</u>
001				386,426	424,460
A0123P	Ad-hoc Relief Allowance 2019			361,100	397,210
A01270	Other			<u>27,500</u>	<u>27,460</u>
001	Others			27,500	27,460
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6047	GGHS Pir Aqal Zaman				
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
GGHS Pir Aqal Zaman			9,757,000	6,791,250	9,216,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MW6048 GGHS Gul Shin Kot						
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,604,000</u>	<u>5,588,469</u>	<u>6,671,000</u>	
A011	TOTAL PAY	12	12	<u>4,133,000</u>	<u>3,145,210</u>	<u>4,133,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,004,000</u>	<u>1,529,440</u>	<u>2,004,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,004,000</u>	<u>1,529,440</u>	<u>2,004,000</u>
S572	Senior Certified Teacher (BPS-16)	1	1	501,000		501,000
S573	Senior Arabic Teacher (BPS-16)	1	1	501,000		501,000
S575	Senior Drawing Master (BPS-16)	1	1	501,000		501,000
S579	Secondary School Teacher (BPS-16)	1	1	501,000		501,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,129,000</u>	<u>1,615,770</u>	<u>2,129,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,129,000</u>	<u>1,615,770</u>	<u>2,129,000</u>
C020	Certificated Teacher (BPS-15)	1	1	433,000		433,000
P030	Physical Education Teacher (BPS-15)	1	1	433,000		433,000
J013	Junior Clerk (BPS-11)	1	1	309,000		309,000
N005	Naib Qasid (BPS-04)	1	1	198,000		198,000
S162	Sweeper (BPS-04)	1	1	198,000		198,000
L002	Laboratory Attendant (BPS-03)	1	1	186,000		186,000
M010	Mali (BPS-03)	1	1	186,000		186,000
S162	Sweeper (BPS-03)	1	1	186,000		186,000
A012	TOTAL ALLOWANCES			<u>2,471,000</u>	<u>2,443,259</u>	<u>2,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,421,000</u>	<u>2,443,259</u>	<u>2,538,000</u>
A01202	House Rent Allowance			443,000	296,483	296,483
A01203	Conveyance Allowance			450,000	467,423	467,423
A01207	Washing Allowance			5,000	6,600	6,600
A01208	Dress Allowance			5,000	6,600	6,600
A0120D	Integrated Allowance				4,950	4,950

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6048 GGHS Gul Shin Kot					
A01217	Medical Allowance		199,000	214,500	214,500
A0121T	Adhoc Relief Allowance 2013			51,502	51,502
A0122C	Adhoc Relief Allowance - 2015			35,266	35,666
A0122M	Adhoc Relief Allowance 2016		413,000	234,872	234,872
A0122Y	Ad-hoc Relief Allowance 2017		413,000	314,521	345,974
A01233	Unattractive Area Allowance		<u>80,000</u>	<u>181,500</u>	<u>181,500</u>
001	Unattractive area allowance		80,000	181,500	181,500
A0123G	Ad-hoc Relief Allowance-2018		<u>413,000</u>	<u>314,521</u>	<u>345,970</u>
001				314,521	345,970
A0123P	Ad-hoc Relief Allowance 2019			314,521	345,960
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A03	TOTAL OPERATING EXPENSES		<u>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6048 GGHS Gul Shin Kot					
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	750	1,000
GGHS Gul Shin Kot			6,656,000	5,627,469	6,723,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MW6049	GGHS Khan Mir Kot					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,154,000</u>	<u>6,748,752</u>	<u>8,218,000</u>	
A011	TOTAL PAY	16	16	<u>5,216,000</u>	<u>3,863,150</u>	<u>5,216,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,022,000</u>	<u>792,800</u>	<u>1,022,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,022,000</u>	<u>792,800</u>	<u>1,022,000</u>
S039	Senior English Teacher (BPS-16)	2	2	511,000		511,000
S575	Senior Drawing Master (BPS-16)	1	1	511,000		511,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,194,000</u>	<u>3,070,350</u>	<u>4,194,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,194,000</u>	<u>3,070,350</u>	<u>4,194,000</u>
A047	Arabic Teacher (BPS-15)	1	1	442,000		442,000
C020	Certificated Teacher (BPS-15)	3	3	1,769,000		1,769,000
Q001	Qari (BPS-13)	1	1	367,000		367,000
J013	Junior Clerk (BPS-11)	1	1	315,000		315,000
L001	Laboratory Assistant (BPS-08)	1	1	262,000		262,000
N005	Naib Qasid (BPS-04)	1	1	201,000		201,000
C057	Chowkidar (BPS-03)	1	1	173,000		173,000
L002	Laboratory Attendant (BPS-03)	1	1	164,000		164,000
M010	Mali (BPS-03)	1	1	164,000		164,000
S162	Sweeper (BPS-03)	2	2	337,000		337,000
A012	TOTAL ALLOWANCES			<u>2,938,000</u>	<u>2,885,602</u>	<u>3,002,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,928,000</u>	<u>2,885,602</u>	<u>3,002,000</u>
A01202	House Rent Allowance			656,000	342,173	342,173
A01203	Conveyance Allowance			633,000	491,134	491,134
A01206	Local Compensatory Allowance				9,234	9,234
A01207	Washing Allowance			5,000	7,700	7,700
A01208	Dress Allowance			5,000	6,700	6,700
A0120D	Integrated Allowance			5,000	3,150	3,150

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6049	GGHS Khan Mir Kot				
A01217	Medical Allowance		250,000	256,996	256,996
A0121T	Adhoc Relief Allowance 2013			70,178	70,178
A0122C	Adhoc Relief Allowance - 2015			49,400	49,400
A0122M	Adhoc Relief Allowance 2016		50,000	291,750	291,750
A0122Y	Ad-hoc Relief Allowance 2017		612,000	386,315	424,953
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>198,242</u>	<u>198,742</u>
001	Unattractive area allowance		100,000	198,242	198,742
A0123G	Ad-hoc Relief Allowance-2018		<u>612,000</u>	<u>386,315</u>	<u>424,950</u>
001				386,315	424,950
A0123P	Ad-hoc Relief Allowance 2019			386,315	424,940
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6049 GGHS Khan Mir Kot					
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
GGHS Khan Mir Kot			8,205,000	6,787,002	8,269,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6050	GGHS Razmak Camp				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,657,000</u>	<u>6,391,831</u>	<u>9,646,000</u>
A011	TOTAL PAY	18	18	<u>6,781,000</u>	<u>6,781,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,643,000</u>	<u>2,643,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,643,000</u>	<u>2,643,000</u>
H031	Headmistress (BPS-17)	1	1	640,000	640,000
S572	Senior Certified Teacher (BPS-16)	1	1	501,000	501,000
S579	Secondary School Teacher (BPS-16)	3	3	1,502,000	1,502,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,138,000</u>	<u>4,138,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,138,000</u>	<u>4,138,000</u>
A047	Arabic Teacher (BPS-15)	1	1	433,000	433,000
C020	Certificated Teacher (BPS-15)	2	2	866,000	866,000
D106	Drawing Master (BPS-15)	1	1	433,000	433,000
P030	Physical Education Teacher (BPS-15)	1	1	433,000	433,000
Q005	Qaria (BPS-12)	1	1	333,000	333,000
T023	Theology Teacher (BPS-12)	1	1	333,000	333,000
J013	Junior Clerk (BPS-11)	1	1	309,000	309,000
L001	Laboratory Assistant (BPS-07)	1	1	242,000	242,000
N005	Naib Qasid (BPS-04)	1	1	198,000	198,000
L002	Laboratory Attendant (BPS-03)	1	1	186,000	186,000
M010	Mali (BPS-03)	1	1	186,000	186,000
S162	Sweeper (BPS-03)	1	1	186,000	186,000
A012	TOTAL ALLOWANCES			<u>3,876,000</u>	<u>2,757,631</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,866,000</u>	<u>2,757,631</u>
A01202	House Rent Allowance			723,000	304,919

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6050 GGHS Razmak Camp					
A01203	Conveyance Allowance		683,000	462,984	462,984
A01207	Washing Allowance		5,000	5,815	5,815
A01208	Dress Allowance		5,000	6,815	6,815
A0120D	Integrated Allowance		5,000	8,250	8,250
A01217	Medical Allowance		311,000	187,279	187,279
A0121T	Adhoc Relief Allowance 2013			73,195	73,195
A0122C	Adhoc Relief Allowance - 2015			49,539	49,539
A0122M	Adhoc Relief Allowance 2016		678,000	265,883	265,883
A0122Y	Ad-hoc Relief Allowance 2017		678,000	363,420	399,760
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>320,889</u>	<u>320,886</u>
001	Unattractive area allowance		100,000	320,889	320,886
A0123G	Ad-hoc Relief Allowance-2018		<u>678,000</u>	<u>363,420</u>	<u>399,750</u>
001				363,420	399,750
A0123P	Ad-hoc Relief Allowance 2019			343,023	377,725
A01253	Science Teaching Allowance			2,200	2,200
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6050	GGHS Razmak Camp				
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,000,000</u>
001	Superannuation Encashment of L.P.R				1,000,000
A09	TOTAL PHYSICAL ASSETS				
			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
GGHS Razmak Camp			10,708,000	6,430,081	10,697,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MW6051 GHS GhazLamal DArabic Teacherta Khel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,523,000</u>	<u>8,439,520</u>	<u>7,878,000</u>
A011 TOTAL PAY	10	10	<u>4,142,000</u>	<u>4,841,910</u>	<u>4,142,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,003,000</u>	<u>2,805,720</u>	<u>2,003,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,003,000</u>	<u>2,805,720</u>	<u>2,003,000</u>
S039 Senior English Teacher (BPS-16)	2	2	1,001,000		1,001,000
S573 Senior Arabic Teacher (BPS-16)	1	1	501,000		501,000
S575 Senior Drawing Master (BPS-16)	1	1	501,000		501,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>2,139,000</u>	<u>2,036,190</u>	<u>2,139,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>2,139,000</u>	<u>2,036,190</u>	<u>2,139,000</u>
C020 Certificated Teacher (BPS-15)	2	2	866,000		866,000
P030 Physical Education Teacher (BPS-15)	1	1	433,000		433,000
Q001 Qari (BPS-12)	1	1	333,000		333,000
L001 Laboratory Assistant (BPS-11)	1	1	309,000		309,000
C057 Chowkidar (BPS-04)	1	1	198,000		198,000
A012 TOTAL ALLOWANCES			<u>2,381,000</u>	<u>3,597,610</u>	<u>3,736,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,371,000</u>	<u>3,597,610</u>	<u>3,736,000</u>
A01202 House Rent Allowance			418,000	370,398	370,395
A01203 Conveyance Allowance			433,000	595,956	595,956
A01207 Washing Allowance			5,000	5,800	5,800
A01208 Dress Allowance			5,000	9,100	9,100
A0120D Integrated Allowance			5,000	3,300	3,300
A01217 Medical Allowance			163,000	261,132	261,132
A0121T Adhoc Relief Allowance 2013				120,441	120,441
A01229 Special compensatory allowance				8,559	8,559
A0122C Adhoc Relief Allowance - 2015				82,529	82,519
A0122M Adhoc Relief Allowance 2016			414,000	370,737	370,707

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6051	GHS GhazLamal DArabic Teacherta Khel				
A0122Y	Ad-hoc Relief Allowance 2017		414,000	475,825	523,410
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>379,041</u>	<u>379,641</u>
001	Unattractive area allowance		100,000	379,041	379,641
A01238	Charge allowance			400	400
A0123G	Ad-hoc Relief Allowance-2018		<u>414,000</u>	<u>466,463</u>	<u>513,110</u>
001				466,463	513,110
A0123P	Ad-hoc Relief Allowance 2019			440,429	484,030
A01270	Other			<u>7,500</u>	<u>7,500</u>
001	Others			7,500	7,500
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>375,480</u>	<u>1,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6051	GHS GhazLamal DArabic Teacherta Khel				
A041	TOTAL PENSION			375,480	1,000
A04114	Superannuation Encashment of L.P.R			375,480	1,000
001	Superannuation Encashment of L.P.R			375,480	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	1,500	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	750	1,000
A09601	Plant and Machinery		1,000	750	1,000
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	750	1,000
A09701	Furniture and Fixtures		1,000	750	1,000
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,000	750	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	750	1,000
A13101	Machinery and Equipment		1,000	750	1,000
001	Machinery and Equipment		1,000	750	1,000
GHS GhazLamal DArabic Teacherta Khel			6,574,000	8,853,250	7,930,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6052 GGHS Muhammad Amin Kot					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,533,000</u>	<u>4,077,728</u>	<u>7,885,000</u>
A011	TOTAL PAY	<u>17</u>	<u>17</u>	<u>6,052,000</u>	<u>2,311,390</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,641,000</u>	<u>497,000</u>
A01101	Total Basic Pay Of Officer	3	3	1,641,000	494,700
H029	Head Master (BPS-17)	1	1	640,000	640,000
S039	Senior English Teacher (BPS-16)	2	2	1,001,000	1,001,000
A01103	Special Pay				2,300
					2,410
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>4,411,000</u>	<u>1,814,390</u>
A01151	Total Basic Pay Other Staff	14	14	4,411,000	1,814,390
A047	Arabic Teacher (BPS-15)	1	1	433,000	433,000
C020	Certificated Teacher (BPS-15)	3	3	1,299,000	1,299,000
D106	Drawing Master (BPS-15)	1	1	433,000	433,000
P030	Physical Education Teacher (BPS-15)	1	1	433,000	433,000
Q001	Qari (BPS-12)	1	1	333,000	333,000
J013	Junior Clerk (BPS-11)	1	1	309,000	309,000
L001	Laboratory Assistant (BPS-07)	1	1	242,000	242,000
L002	Laboratory Attendant (BPS-03)	1	1	186,000	186,000
M010	Mali (BPS-03)	1	1	186,000	186,000
N005	Naib Qasid (BPS-03)	1	1	186,000	186,000
S162	Sweeper (BPS-03)	2	2	371,000	371,000
A012	TOTAL ALLOWANCES			<u>3,481,000</u>	<u>1,766,338</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,471,000</u>	<u>1,766,338</u>
A01202	House Rent Allowance			656,000	218,800
A01203	Conveyance Allowance			584,000	296,684

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6052 GGHS Muhammad Amin Kot					
A01207	Washing Allowance		5,000	6,650	6,650
A01208	Dress Allowance		5,000	6,650	6,650
A0120D	Integrated Allowance		5,000	5,400	5,400
A01217	Medical Allowance		301,000	177,678	177,676
A0121T	Adhoc Relief Allowance 2013			43,670	43,670
A0122C	Adhoc Relief Allowance - 2015			28,023	28,223
A0122M	Adhoc Relief Allowance 2016		605,000	165,427	165,497
A0122Y	Ad-hoc Relief Allowance 2017		605,000	211,952	233,150
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>181,500</u>	<u>181,500</u>
001	Unattractive area allowance		100,000	181,500	181,500
A0123G	Ad-hoc Relief Allowance-2018		<u>605,000</u>	<u>211,952</u>	<u>233,540</u>
001				211,952	233,540
A0123P	Ad-hoc Relief Allowance 2019			211,952	233,150
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6052 GGHS Muhammad Amin Kot					
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
GGHS Muhammad Amin Kot			9,584,000	4,115,978	7,936,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MW6053	GGHS Laiq Zaman Kot					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,932,000</u>	<u>4,102,501</u>	<u>5,647,000</u>	
A011	TOTAL PAY	12	12	<u>3,713,000</u>	<u>2,235,900</u>	<u>3,713,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>501,000</u>	<u>235,370</u>	<u>501,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>501,000</u>	<u>235,370</u>	<u>501,000</u>
S579	Secondary School Teacher (BPS-16)	1	1	501,000		501,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,212,000</u>	<u>2,000,530</u>	<u>3,212,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,212,000</u>	<u>2,000,530</u>	<u>3,212,000</u>
A047	Arabic Teacher (BPS-15)	1	1	433,000		433,000
C020	Certificated Teacher (BPS-15)	2	2	866,000		866,000
P030	Physical Education Teacher (BPS-15)	1	1	433,000		433,000
J013	Junior Clerk (BPS-11)	1	1	309,000		309,000
L001	Laboratory Assistant (BPS-07)	1	1	242,000		242,000
B006	Behishti (BPS-03)	2	2	371,000		371,000
L002	Laboratory Attendant (BPS-03)	1	1	186,000		186,000
M010	Mali (BPS-03)	1	1	186,000		186,000
N005	Naib Qasid (BPS-03)	1	1	186,000		186,000
A012	TOTAL ALLOWANCES			<u>2,219,000</u>	<u>1,866,601</u>	<u>1,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,209,000</u>	<u>1,866,601</u>	<u>1,934,000</u>
A01202	House Rent Allowance			407,000	256,048	256,048
A01203	Conveyance Allowance			362,000	373,087	373,087
A01207	Washing Allowance			5,000	6,050	6,050
A01208	Dress Allowance			5,000	6,050	6,050
A0120D	Integrated Allowance			5,000	4,950	4,950
A01217	Medical Allowance			212,000	214,500	214,500
A0121T	Adhoc Relief Allowance 2013				19,277	19,276
A0122C	Adhoc Relief Allowance - 2015				13,329	13,349

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6053 GGHS Laiq Zaman Kot					
A0122M	Adhoc Relief Allowance 2016		371,000	154,040	154,340
A0122Y	Ad-hoc Relief Allowance 2017		371,000	223,590	245,950
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>148,500</u>	<u>148,500</u>
001	Unattractive area allowance		100,000	148,500	148,500
A0123G	Ad-hoc Relief Allowance-2018		<u>371,000</u>	<u>223,590</u>	<u>245,950</u>
001				223,590	245,950
A0123P	Ad-hoc Relief Allowance 2019			223,590	245,950
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6053 GGHS Laiq Zaman Kot					
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
GGHS Laiq Zaman Kot			5,983,000	4,140,751	5,698,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6054	GGHS Mir Akbar Kot				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,981,000</u>	<u>4,989,246</u>	<u>6,007,000</u>
A011	TOTAL PAY	12	12	<u>3,747,000</u>	<u>3,747,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,906,000</u>	<u>1,906,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,906,000</u>	<u>1,906,000</u>
S573	Senior Arabic Teacher (BPS-16)	3	3	1,395,000	1,395,000
S579	Secondary School Teacher (BPS-16)	1	1	511,000	511,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,841,000</u>	<u>1,841,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,841,000</u>	<u>1,841,000</u>
Q005	Qaria (BPS-12)	1	1	339,000	339,000
J013	Junior Clerk (BPS-11)	1	1	315,000	315,000
L001	Laboratory Assistant (BPS-07)	1	1	246,000	246,000
L002	Laboratory Attendant (BPS-03)	1	1	188,000	188,000
M010	Mali (BPS-03)	1	1	188,000	188,000
N005	Naib Qasid (BPS-03)	1	1	188,000	188,000
S162	Sweeper (BPS-03)	2	2	377,000	377,000
A012	TOTAL ALLOWANCES			<u>2,234,000</u>	<u>2,183,566</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,224,000</u>	<u>2,183,566</u>
A01202	House Rent Allowance			407,000	244,880
A01203	Conveyance Allowance			396,000	386,373
A01207	Washing Allowance			5,000	8,250
A01208	Dress Allowance			5,000	8,250
A0120D	Integrated Allowance			5,000	3,300
A01217	Medical Allowance			202,000	208,500
A0121T	Adhoc Relief Allowance 2013				67,476
A0122C	Adhoc Relief Allowance - 2015				39,071
A0122M	Adhoc Relief Allowance 2016			368,000	180,579
A0122Y	Ad-hoc Relief Allowance 2017			368,000	257,653

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6054 GGHS Mir Akbar Kot					
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>247,150</u>	<u>247,150</u>
001	Unattractive area allowance		100,000	247,150	247,150
A0123G	Ad-hoc Relief Allowance-2018		<u>368,000</u>	<u>255,778</u>	<u>281,350</u>
001				255,778	281,350
A0123P	Ad-hoc Relief Allowance 2019			248,806	273,690
A01270	Other			<u>27,500</u>	<u>27,500</u>
001	Others			27,500	27,500
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6054 GGHS Mir Akbar Kot					
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
GGHS Mir Akbar Kot			6,032,000	5,027,496	6,058,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6055 GGHS Samandsar Khan Kot					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,852,000</u>	<u>1,773,905</u>	<u>7,707,000</u>
A011	TOTAL PAY	17	17	<u>6,944,000</u>	<u>6,944,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,646,000</u>	<u>3,646,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,646,000</u>	<u>3,646,000</u>
H029	Head Master (BPS-17)	1	1	640,000	640,000
C082	Computer Operator (BPS-16)	1	1	501,000	501,000
S572	Senior Certified Teacher (BPS-16)	1	1	501,000	501,000
S579	Secondary School Teacher (BPS-16)	4	4	2,004,000	2,004,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,298,000</u>	<u>153,240</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,298,000</u>	<u>153,240</u>
A047	Arabic Teacher (BPS-15)	1	1	433,000	433,000
C020	Certificated Teacher (BPS-15)	1	1	433,000	433,000
D106	Drawing Master (BPS-15)	2	2	866,000	866,000
P030	Physical Education Teacher (BPS-15)	1	1	433,000	433,000
Q005	Qaria (BPS-12)	1	1	333,000	333,000
L001	Laboratory Assistant (BPS-07)	1	1	242,000	242,000
M010	Mali (BPS-03)	1	1	186,000	186,000
N005	Naib Qasid (BPS-03)	1	1	186,000	186,000
S162	Sweeper (BPS-03)	1	1	186,000	186,000
A012	TOTAL ALLOWANCES			<u>3,908,000</u>	<u>731,925</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,898,000</u>	<u>731,925</u>
A01202	House Rent Allowance			726,000	51,568
A01203	Conveyance Allowance			713,000	141,416
A01207	Washing Allowance			5,000	5,000

**MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6055 GGHS Samandsar Khan Kot					
A01208	Dress Allowance		5,000		
A01217	Medical Allowance		284,000	49,500	49,500
A0121T	Adhoc Relief Allowance 2013			18,920	18,920
A01226	Computer Allowance			16,500	16,500
A0122C	Adhoc Relief Allowance - 2015			12,672	12,671
A0122M	Adhoc Relief Allowance 2016		694,000	79,255	79,255
A0122Y	Ad-hoc Relief Allowance 2017		694,000	104,198	114,610
A01233	Unattractive Area Allowance		<u>83,000</u>	<u>49,500</u>	<u>49,500</u>
001	Unattractive area allowance		83,000	49,500	49,500
A0123G	Ad-hoc Relief Allowance-2018		<u>694,000</u>	<u>104,198</u>	<u>114,640</u>
001				104,198	114,640
A0123P	Ad-hoc Relief Allowance 2019			104,198	114,420
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

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

Rs

Rs

Rs

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

MW6055 GGHS Samandsar Khan Kot

A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
GGHS Samandsar Khan Kot			10,903,000	1,812,155	7,758,000

**MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6056 GGHS Zawab Kot					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,187,000</u>	<u>4,796,115</u>	<u>8,066,000</u>
A011	TOTAL PAY	15	15	<u>5,840,000</u>	<u>2,649,840</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,642,000</u>	<u>955,620</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,642,000</u>	<u>955,620</u>
H031	Headmistress (BPS-17)	1	1	640,000	640,000
S039	Senior English Teacher (BPS-16)	4	4	2,002,000	2,002,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,198,000</u>	<u>1,694,220</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,198,000</u>	<u>1,694,220</u>
A047	Arabic Teacher (BPS-15)	1	1	433,000	433,000
C020	Certificated Teacher (BPS-15)	1	1	433,000	433,000
D106	Drawing Master (BPS-15)	1	1	433,000	433,000
P030	Physical Education Teacher (BPS-15)	1	1	433,000	433,000
Q005	Qaria (BPS-12)	1	1	333,000	333,000
J013	Junior Clerk (BPS-11)	1	1	309,000	309,000
L001	Laboratory Assistant (BPS-07)	1	1	242,000	242,000
N005	Naib Qasid (BPS-04)	1	1	198,000	198,000
S162	Sweeper (BPS-04)	1	1	198,000	198,000
M010	Mali (BPS-03)	1	1	186,000	186,000
A012	TOTAL ALLOWANCES			<u>3,347,000</u>	<u>2,146,275</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,337,000</u>	<u>2,146,275</u>
A01202	House Rent Allowance			620,000	239,481
A01203	Conveyance Allowance			593,000	337,073
A01207	Washing Allowance			5,000	1,650
A01208	Dress Allowance			5,000	1,650
A0120D	Integrated Allowance			5,000	1,650

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6056 GGHS Zawab Kot					
A01217	Medical Allowance		257,000	165,000	165,000
A0121T	Adhoc Relief Allowance 2013			43,076	43,076
A01229	Special compensatory allowance			193,320	193,550
A0122C	Adhoc Relief Allowance - 2015			29,392	29,392
A0122M	Adhoc Relief Allowance 2016		584,000	197,681	197,688
A0122Y	Ad-hoc Relief Allowance 2017		584,000	264,984	291,480
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>143,000</u>	<u>143,000</u>
001	Unattractive area allowance		100,000	143,000	143,000
A0123G	Ad-hoc Relief Allowance-2018		<u>584,000</u>	<u>264,984</u>	<u>291,480</u>
001				264,984	291,480
A0123P	Ad-hoc Relief Allowance 2019			264,984	291,480
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6056 GGHS Zawab Kot					
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
GGHS Zawab Kot			9,238,000	4,834,365	8,117,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6057 GHS Gul Muhammad Kot Mandi Khel					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,650,000</u>	<u>6,050,951</u>	<u>10,673,000</u>
A011	TOTAL PAY	19	19	<u>8,045,000</u>	<u>3,580,200</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>5,205,000</u>	<u>2,457,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>5,205,000</u>	<u>2,404,100</u>
H029	Head Master (BPS-17)	1	1	640,000	640,000
S579	Secondary School Teacher (BPS-17)	4	4	2,562,000	2,562,000
C082	Computer Operator (BPS-16)	1	1	501,000	501,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,502,000	1,502,000
A01102	Personal pay				52,900
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,840,000</u>	<u>1,123,200</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,840,000</u>	<u>1,123,200</u>
A047	Arabic Teacher (BPS-15)	1	1	433,000	433,000
D106	Drawing Master (BPS-15)	2	2	866,000	866,000
Q001	Qari (BPS-12)	1	1	333,000	333,000
L001	Laboratory Assistant (BPS-07)	1	1	242,000	242,000
C057	Chowkidar (BPS-04)	1	1	198,000	198,000
S162	Sweeper (BPS-04)	1	1	198,000	198,000
W012	Water Carrier (BPS-04)	1	1	198,000	198,000
M010	Mali (BPS-03)	1	1	186,000	186,000
N005	Naib Qasid (BPS-03)	1	1	186,000	186,000
A012	TOTAL ALLOWANCES			<u>4,605,000</u>	<u>2,470,751</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,595,000</u>	<u>2,470,751</u>
A01202	House Rent Allowance			916,000	256,057
A01203	Conveyance Allowance			807,000	352,271
A01207	Washing Allowance			5,000	3,650

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6057	GHS Gul Muhammad Kot Mandi Khel				
A01208	Dress Allowance		5,000	3,650	3,650
A0120D	Integrated Allowance		5,000		
A01217	Medical Allowance		345,000	198,596	198,591
A0121T	Adhoc Relief Allowance 2013			62,821	62,821
A01229	Special compensatory allowance			22,824	22,824
A0122C	Adhoc Relief Allowance - 2015			43,884	43,884
A0122M	Adhoc Relief Allowance 2016		804,000	271,712	271,712
A0122Y	Ad-hoc Relief Allowance 2017		804,000	358,020	393,820
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>239,900</u>	<u>239,900</u>
001	Unattractive area allowance		100,000	239,900	239,900
A0123G	Ad-hoc Relief Allowance-2018		<u>804,000</u>	<u>358,020</u>	<u>393,820</u>
001				358,020	393,820
A0123P	Ad-hoc Relief Allowance 2019			297,146	326,860
A01253	Science Teaching Allowance			2,200	2,200
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6057	GHS Gul Muhammad Kot Mandi Khel				
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	750	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	750	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	750	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
GHS Gul Muhammad Kot Mandi Khel			12,701,000	6,089,201	10,724,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MW6058	GHS Remal Kot					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,431,000</u>	<u>5,113,632</u>	<u>4,356,000</u>	
A011	TOTAL PAY	5	5	<u>2,206,000</u>	<u>3,043,458</u>	<u>2,206,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,679,000</u>	<u>2,332,068</u>	<u>1,679,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,679,000</u>	<u>2,332,068</u>	<u>1,679,000</u>
H029	Head Master (BPS-17)	1	1	657,000		657,000
S579	Secondary School Teacher (BPS-16)	2	2	1,022,000		1,022,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>527,000</u>	<u>711,390</u>	<u>527,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>527,000</u>	<u>711,390</u>	<u>527,000</u>
P006	Primary School Teacher (BPS-12)	1	1	339,000		339,000
M010	Mali (BPS-03)	1	1	188,000		188,000
A012	TOTAL ALLOWANCES			<u>1,225,000</u>	<u>2,070,174</u>	<u>2,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,215,000</u>	<u>2,070,174</u>	<u>2,150,000</u>
A01202	House Rent Allowance			239,000	267,629	267,629
A01203	Conveyance Allowance			237,000	379,298	379,298
A01207	Washing Allowance			5,000	1,350	1,350
A01208	Dress Allowance			5,000	1,350	1,350
A0120D	Integrated Allowance			5,000		
A01217	Medical Allowance			76,000	166,623	166,623
A0121T	Adhoc Relief Allowance 2013				44,692	44,662
A0122C	Adhoc Relief Allowance - 2015				31,149	31,149
A0122M	Adhoc Relief Allowance 2016			216,000	227,346	227,346
A0122Y	Ad-hoc Relief Allowance 2017			216,000	250,543	275,590
A01233	Unattractive Area Allowance			<u>216,000</u>	<u>149,897</u>	<u>149,897</u>
001	Unattractive area allowance			216,000	149,897	149,897
A0123G	Ad-hoc Relief Allowance-2018				<u>305,800</u>	<u>336,381</u>
001					305,800	336,381
A0123P	Ad-hoc Relief Allowance 2019				242,297	266,525
A01253	Science Teaching Allowance				2,200	2,200

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6058 GHS Remal Kot					
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6058	GHS Remal Kot				
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
GHS Remal Kot			3,482,000	5,151,882	4,407,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MW6059 GHS ParyArabic Teacher					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,277,000</u>	<u>11,766,948</u>	<u>13,466,000</u>
A011 TOTAL PAY	23	23	<u>8,316,000</u>	<u>6,815,060</u>	<u>8,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,644,000</u>	<u>3,246,730</u>	<u>3,644,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,644,000</u>	<u>3,246,730</u>	<u>3,644,000</u>
H029 Head Master (BPS-17)	1	1	640,000		640,000
S039 Senior English Teacher (BPS-16)	3	3	1,502,000		1,502,000
S572 Senior Certified Teacher (BPS-16)	2	2	1,001,000		1,001,000
S573 Senior Arabic Teacher (BPS-16)	1	1	501,000		501,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,672,000</u>	<u>3,568,330</u>	<u>4,672,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,672,000</u>	<u>3,568,330</u>	<u>4,672,000</u>
C020 Certificated Teacher (BPS-15)	2	2	866,000		866,000
D106 Drawing Master (BPS-15)	1	1	433,000		433,000
P030 Physical Education Teacher (BPS-15)	1	1	433,000		433,000
T023 Theology Teacher (BPS-15)	1	1	433,000		433,000
Q001 Qari (BPS-12)	1	1	333,000		333,000
J013 Junior Clerk (BPS-11)	1	1	309,000		309,000
P022 Pesh Imam (BPS-09)	1	1	273,000		273,000
L001 Laboratory Assistant (BPS-07)	1	1	242,000		242,000
B006 Behishti (BPS-04)	1	1	198,000		198,000
C057 Chowkidar (BPS-04)	1	1	198,000		198,000
S162 Sweeper (BPS-04)	2	2	396,000		396,000
C095 Cook (BPS-03)	1	1	186,000		186,000
L002 Laboratory Attendant (BPS-03)	1	1	186,000		186,000
M010 Mali (BPS-03)	1	1	186,000		186,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6059	GHS ParyArabic Teacher				
A012	TOTAL ALLOWANCES		<u>4,961,000</u>	<u>4,951,888</u>	<u>5,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,951,000</u>	<u>4,951,888</u>	<u>5,150,000</u>
A01202	House Rent Allowance		895,000	549,496	549,496
A01203	Conveyance Allowance		856,000	764,149	764,149
A01207	Washing Allowance		5,000	14,900	14,900
A01208	Dress Allowance		5,000	14,900	14,900
A0120D	Integrated Allowance		5,000	4,950	4,950
A01217	Medical Allowance		392,000	412,880	412,840
A0121T	Adhoc Relief Allowance 2013			130,590	130,590
A0122C	Adhoc Relief Allowance - 2015			90,643	90,643
A0122M	Adhoc Relief Allowance 2016		831,000	506,660	506,660
A0122Y	Ad-hoc Relief Allowance 2017		831,000	681,426	749,570
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>480,200</u>	<u>480,200</u>
001	Unattractive area allowance		300,000	480,200	480,200
A01238	Charge allowance			1,100	1,100
A0123G	Ad-hoc Relief Allowance-2018		<u>831,000</u>	<u>681,426</u>	<u>749,577</u>
001				681,426	749,577
A0123P	Ad-hoc Relief Allowance 2019			618,568	680,425
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>48,000</u>	<u>36,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>14,000</u>
001	Electricity		14,000	10,500	14,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001	Travelling Allowance		11,000	8,250	11,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6059	GHS ParyArabic Teacher				
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
001	Stationery Charges		3,000	2,250	3,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>17,000</u>
001	Others		17,000	12,750	17,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
GHS ParyArabic Teacher			13,328,000	11,805,198	13,517,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6060 GHS Razmak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,571,000</u>	<u>6,104,000</u>	<u>5,642,000</u>
A011	TOTAL PAY	9	9	<u>2,933,000</u>	<u>2,933,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>501,000</u>	<u>501,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>501,000</u>	<u>501,000</u>
S575	Senior Drawing Master (BPS-16)	1	1	501,000	501,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,432,000</u>	<u>2,432,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,432,000</u>	<u>2,432,000</u>
C020	Certificated Teacher (BPS-15)	2	2	866,000	866,000
T023	Theology Teacher (BPS-15)	1	1	433,000	433,000
J013	Junior Clerk (BPS-11)	1	1	309,000	309,000
L001	Laboratory Assistant (BPS-07)	1	1	242,000	242,000
C095	Cook (BPS-04)	1	1	198,000	198,000
N005	Naib Qasid (BPS-04)	1	1	198,000	198,000
C057	Chowkidar (BPS-03)	1	1	186,000	186,000
A012	TOTAL ALLOWANCES			<u>1,638,000</u>	<u>2,611,110</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,638,000</u>	<u>2,611,110</u>
A01202	House Rent Allowance			316,000	284,403
A01203	Conveyance Allowance			285,000	414,665
A01207	Washing Allowance				7,083
A01208	Dress Allowance				7,083
A0120D	Integrated Allowance				4,950
A01217	Medical Allowance			158,000	235,838
A0121T	Adhoc Relief Allowance 2013				82,113
A0122C	Adhoc Relief Allowance - 2015				39,614
A0122M	Adhoc Relief Allowance 2016			293,000	264,306
A0122Y	Ad-hoc Relief Allowance 2017			293,000	348,938
A01233	Unattractive Area Allowance				<u>290,918</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MW6060 GHS Razmak					
001	Unattractive area allowance			290,918	290,916
A0123G	Ad-hoc Relief Allowance-2018		<u>293,000</u>	<u>346,255</u>	<u>380,660</u>
001				346,255	380,660
A0123P	Ad-hoc Relief Allowance 2019			284,944	313,440
GHS Razmak			4,571,000	6,104,000	5,642,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MW6015	District Education Officer North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,599,000</u>	<u>15,418,494</u>	<u>17,331,000</u>	
A011	TOTAL PAY	24	24	<u>10,936,000</u>	<u>9,403,273</u>	<u>11,067,530</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>8,085,000</u>	<u>6,231,190</u>	<u>8,216,530</u>
A01101	Total Basic Pay Of Officer	13	13	<u>8,085,000</u>	<u>6,105,930</u>	<u>8,085,000</u>
D084	District Education Officer (BPS-19)	1	1	1,098,000		1,098,000
A090	Assistant District Education Officer (BPS-17)	6	6	3,842,000		3,842,000
S166	Superintendent (BPS-17)	1	1	640,000		640,000
A057	Assistant (BPS-16)	1	1	501,000		501,000
A090	Assistant District Education Officer (BPS-16)	2	2	1,002,000		1,002,000
C082	Computer Operator (BPS-16)	1	1	501,000		501,000
S152	Supervisor (BPS-16)	1	1	501,000		501,000
A01102	Personal pay				125,260	131,530
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,851,000</u>	<u>3,172,083</u>	<u>2,851,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,851,000</u>	<u>3,172,083</u>	<u>2,851,000</u>
S035	Senior Clerk (BPS-14)	1	1	393,000		393,000
J013	Junior Clerk (BPS-11)	3	3	928,000		928,000
D112	Driver (BPS-06)	1	1	228,000		228,000
C057	Chowkidar (BPS-03)	1	1	372,000		372,000
N005	Naib Qasid (BPS-03)	4	4	744,000		744,000
S162	Sweeper (BPS-03)	1	1	186,000		186,000
A012	TOTAL ALLOWANCES			<u>6,663,000</u>	<u>6,015,221</u>	<u>6,263,470</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,563,000</u>	<u>6,015,221</u>	<u>6,263,470</u>

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
MW6015	District Education Officer North Waziristan				
A01202	House Rent Allowance		1,309,000	681,750	681,750
A01203	Conveyance Allowance		1,090,000	863,819	863,819
A01207	Washing Allowance		2,000		
A01208	Dress Allowance		2,000		
A0120D	Integrated Allowance		15,000	18,150	18,150
A01217	Medical Allowance		406,000	443,475	443,432
A0121T	Adhoc Relief Allowance 2013			206,269	206,269
A01224	Entertainment Allowance		4,000		
A01226	Computer Allowance		12,000	16,500	16,500
A01229	Special compensatory allowance			62,766	62,766
A0122C	Adhoc Relief Allowance - 2015			131,709	131,709
A0122M	Adhoc Relief Allowance 2016		1,091,000	682,329	682,329
A0122Y	Ad-hoc Relief Allowance 2017		1,091,000	913,524	1,004,880
A01233	Unattractive Area Allowance		<u>450,000</u>	<u>421,516</u>	<u>421,516</u>
001	Unattractive area allowance		450,000	421,516	421,516
A01238	Charge allowance			660	660
A0123G	Ad-hoc Relief Allowance-2018		<u>1,091,000</u>	<u>913,524</u>	<u>1,004,760</u>
001				913,524	1,004,760
A0123P	Ad-hoc Relief Allowance 2019			657,030	722,730
A01253	Science Teaching Allowance			2,200	2,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A03	TOTAL OPERATING EXPENSES		<u>308,000</u>	<u>231,000</u>	<u>308,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>23,250</u>	<u>31,000</u>
A03201	Postage and Telegraph		3,000	2,250	3,000
A03202	Telephone and Trunk Call		28,000	21,000	28,000
A033	TOTAL UTILITIES		<u>122,000</u>	<u>91,500</u>	<u>122,000</u>
A03303	Electricity		<u>115,000</u>	<u>86,250</u>	<u>115,000</u>
001	Electricity		115,000	86,250	115,000
A03304	Hot and Cold Weather Charges		7,000	5,250	7,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
MW6015	District Education Officer North Waziristan				
A038	TOTAL TRAVEL & TRANSPORTATION		112,000	84,000	112,000
A03805	Travelling Allowance		33,000	24,750	33,000
001	Travelling Allowance		33,000	24,750	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		77,000	57,750	77,000
001	POL Charges A.planes H.coptors S.cars for Generator		77,000	57,750	77,000
A03808	Conveyance Charges		2,000	1,500	2,000
001	Conveyance Charges		2,000	1,500	2,000
A039	TOTAL GENERAL		43,000	32,250	43,000
A03901	Stationery		21,000	15,750	21,000
001	Stationery Charges		21,000	15,750	21,000
A03902	Printing and Publication		2,000	1,500	2,000
001	Printing and publication		2,000	1,500	2,000
A03905	Newspapers Periodicals and Books		8,000	6,000	8,000
A03906	Uniforms and Protective Clothing		1,000	750	1,000
A03970	Others		11,000	8,250	11,000
001	Others		11,000	8,250	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	750	1,000
A041	TOTAL PENSION		1,000	750	1,000
A04114	Superannuation Encashment of L.P.R		1,000	750	1,000
001	Superannuation Encashment of L.P.R			750	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	750	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	750	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	750	1,000
001	Fin: Asstt:		1,000	750	1,000

MW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
MW6015	District Education Officer North Waziristan				
A09	TOTAL PHYSICAL ASSETS		14,000	10,500	14,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		6,000	4,500	6,000
A09601	Plant and Machinery		6,000	4,500	6,000
001	Plant and Machinery		6,000	4,500	6,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		8,000	6,000	8,000
A09701	Furniture and Fixtures		8,000	6,000	8,000
001	Furniture & Fixture		8,000	6,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		39,000	29,250	39,000
A130	TOTAL TRANSPORT		26,000	19,500	26,000
A13001	Transport		26,000	19,500	26,000
001	Transport		26,000	19,500	26,000
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	9,000	12,000
A13101	Machinery and Equipment		12,000	9,000	12,000
001	Machinery and Equipment		12,000	9,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	750	1,000
A13201	Furniture and Fixture		1,000	750	1,000
District Education Officer North Waziristan			17,962,000	15,690,744	17,694,000