

**KD21C16 (12)**  
**EDUCATION**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
KOHISTAN	1,920	691,148,210	674,019,130	621,404,000	35,539,760	656,943,760
KOHISTAN	1,920		2,525,490	4,977,250	1,900,000	6,877,250
Kohistan Upper	17	4,050,000	9,170,000	4,720,000	170,000	4,890,000
<b>TOTAL</b>	<b>3,857</b>	<b>695,198,210</b>	<b>685,714,620</b>	<b>631,101,250</b>	<b>37,609,760</b>	<b>668,711,010</b>

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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>668,711,010</b>
<b>Total:</b>	<b>668,711,010</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
091102 PRIMARY	419,719,070	402,414,490	382,574,100
091103 ADMINISTRATION	14,806,410	12,649,100	17,663,700
092101 SECONDARY EDUCATION	207,028,880	223,889,280	217,198,390
092102 ADMINISTRATION	53,643,850	46,761,750	51,274,820
<b>TOTAL</b>	<b>695,198,210</b>	<b>685,714,620</b>	<b>668,711,010</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KD6039	GOVT:MIDDLE SCHOOLS FEMALE KOHISTAN	10,400,000	10,686,700	11,848,870
KD6084	GHS TAYAL GHS TAYAL GHS TAYAL	9,461,600	10,220,350	9,154,220
KD6111	SUB DIVISIONAL EDUCATION OFFICER DASSU	7,506,600	6,278,680	7,619,850
KD6112	SUB DIVISIONAL EDUCATION OFFICER FEMALE	7,299,810	6,264,530	7,001,200
KD6114	GOVT:HIGH SCHOOL ALEEL KANDIA KOHISTAN	8,056,000	5,154,920	7,352,180
KD6116	GOVT:HIGH KAFAR BANDA	10,470,500	9,486,360	12,258,380
KD6117	DEO (F) KOHISTAN	21,255,410	16,469,820	19,513,810
KD6002	GOVT: HIGH SCHOOL SHATIAL	8,571,120	10,148,370	9,618,560
KD6003	GOVT: HIGH SCHOOL SEO	11,163,300	14,505,140	12,757,200
KD6004	GOVT: HIGH SCHOOL HARBAN KOT	8,504,000	10,406,880	10,169,410
KD6010	GOVT:HIGH SCHOOL DASSU	10,577,800	10,205,890	11,499,010
KD6014	GOVT:GIRLS HIGH SCHOOL DASSU	8,424,000	9,444,100	9,355,180
KD6015	GOVT :MALE PRIMARY SCHOOLS KOHISTAN TEHS	327,313,630	312,920,540	290,793,520
KD6016	GOVT: GIRLS PRIMAY SCHOOLS TEHSIL DASSU	92,405,440	89,493,950	91,780,580
KD6037	District Education Officer Male Kohistan	32,388,440	27,872,330	27,926,410
KD6038	GOVT:MIDDLE SCHOOLS MALE KOHISTAN	74,850,000	79,290,420	73,079,640
KD6097	GHS PERO BELA	7,502,060	8,519,320	8,478,940
KD6098	GOVT: HIGH SCHOOL JALKOT	11,312,200	13,388,430	11,682,740
KD6099	GOVT; HIGH SCHOOL BAR BELA	7,562,200	7,089,310	8,509,020

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KD6103	GHS CHOOCHANG	8,095,000	8,260,880	8,091,790
KD6104	GOVT:HIGH SCHOOL LOHI JALKOT	8,029,100	7,912,210	8,453,250
KD6144	Govt.High School Khawar Kandia Kohistan Upper	4,050,000	9,170,000	4,890,000
KD6145	SUB-DIVISIONAL EDUCATION OFFICE KUNDIA (MALE) KOHISTAN		2,419,600	3,834,600
KD6146	SUB-DIVISIONAL EDUCATION OFFICE KUNDIA (FEMALE) KOHISTAN		105,890	3,042,650
<b>TOTAL</b>		<b>695,198,210</b>	<b>685,714,620</b>	<b>668,711,010</b>

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**EDUCATION**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>649,335,210</u></b>	<b><u>641,197,980</u></b>	<b><u>631,101,250</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>396,399,550</u></b>	<b><u>369,011,230</u></b>	<b><u>372,321,090</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>80,451,500</u></b>	<b><u>77,338,460</u></b>	<b><u>82,764,000</u></b>
A01101	Basic Pay Of Officer	80,451,500	77,338,460	82,764,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>315,948,050</u></b>	<b><u>291,672,770</u></b>	<b><u>289,557,090</u></b>
A01151	Basic Pay Other Staff	315,948,050	291,672,770	289,557,090
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>252,935,660</u></b>	<b><u>272,186,750</u></b>	<b><u>258,780,160</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>226,768,560</u></b>	<b><u>271,418,780</u></b>	<b><u>258,012,190</u></b>
A01202	House Rent Allowance	27,110,370	31,216,860	17,943,160
A01203	Conveyance Allowance	38,357,340	40,613,370	40,613,370
A01207	Washing Allowance	400,440	323,460	323,460
A01208	Dress Allowance	396,390	321,370	321,490
A0120C	Clib Allowance	70,000		
A0120D	Integrated Allowance	233,000	235,300	235,300
A01217	Medical Allowance	21,464,650	24,105,200	23,963,190
A0121T	Adhoc Relief Allowance 2013	8,721,040	7,812,510	7,832,510
A01223	Exchange compensation allowance			6,320
A01224	Entertainment Allowance	1,200		
A01226	Computer Allowance	72,000	70,360	70,360
A0122C	Adhoc Relief Allowance - 2015	6,145,960	5,524,910	5,524,910
A0122M	Adhoc Relief Allowance 2016	29,606,290	28,409,550	28,409,550
A0122Y	Ad-hoc Relief Allowance 2017	37,444,350	36,784,330	36,778,010
A01233	Unattractive Area Allowance	25,098,100	25,857,410	25,857,410
A01238	Charge allowance	42,760	38,940	38,940
A01239	Special allowance	1,668,630	229,030	229,030
A0123G	Ad-hoc Relief Allowance-2018	29,936,040	36,466,240	36,466,240
A0123P	Ad-hoc Relief Allowance 2019		33,409,940	33,398,940
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>26,167,100</u></b>	<b><u>767,970</u></b>	<b><u>767,970</u></b>
A01274	Medical Charges	1,215,000	166,610	166,610
A01278	Leave Salary	24,952,100	601,360	601,360
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>21,025,000</u></b>	<b><u>21,791,130</u></b>	<b><u>18,781,500</u></b>

**KD21C16 (12)**  
**EDUCATION**

<b>OBJECT</b>	<b>SUMMARY</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>246,000</u></b>	<b><u>106,000</u></b>	<b><u>276,000</u></b>
A03201	Postage and Telegraph	85,000	60,000	85,000
A03202	Telephone and Trunk Call	161,000	46,000	191,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>3,679,000</u></b>	<b><u>4,286,000</u></b>	<b><u>3,260,000</u></b>
A03303	Electricity	515,000	430,000	620,000
A03304	Hot and Cold Weather Charges	3,164,000	3,756,000	2,640,000
A03305	POL for Generator		100,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,965,000</u></b>	<b><u>1,965,000</u></b>	<b><u>1,685,000</u></b>
A03402	Rent for Office Building	1,965,000	1,965,000	1,685,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>8,055,000</u></b>	<b><u>9,806,000</u></b>	<b><u>8,066,000</u></b>
A03805	Travelling Allowance	5,565,000	7,295,000	5,470,000
A03806	Transportation of Goods	70,000	61,000	46,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,020,000	2,050,000	1,950,000
A03808	Conveyance Charges	400,000	400,000	600,000
<b>A039</b>	<b>GENERAL</b>	<b><u>7,080,000</u></b>	<b><u>5,628,130</u></b>	<b><u>5,494,500</u></b>
A03901	Stationery	755,000	986,000	885,000
A03902	Printing and Publication	135,000	110,000	50,000
A03905	Newspapers Periodicals and Books	15,000	7,500	7,500
A03906	Uniforms and Protective Clothing	55,000	50,000	45,000
A03907	Advertising & Publicity	1,000,000	183,730	224,000
A03917	Law Charges	15,000	500	500
A03959	Stipend, Incentives, awards and allied expenditure		100,400	50,000
A03970	Others	5,105,000	4,190,000	4,232,500
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>14,500,000</u></b>	<b><u>8,354,260</u></b>	<b><u>9,252,260</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>14,500,000</u></b>	<b><u>8,354,260</u></b>	<b><u>9,252,260</u></b>
A04114	Superannuation Encashment of L.P.R	14,500,000	8,354,260	9,252,260

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>4,600,000</b></u>	<u><b>8,500,000</b></u>	<u><b>4,600,000</b></u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>4,600,000</b></u>	<u><b>8,500,000</b></u>	<u><b>4,600,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,600,000	8,500,000	4,600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>118,000</b></u>	<u><b>1,541,750</b></u>	<u><b>826,000</b></u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>110,000</b></u>	<u><b>1,030,000</b></u>	<u><b>110,000</b></u>
A09203	I.T. Equipment	110,000	1,030,000	110,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>6,000</b></u>	<u><b>10,750</b></u>	<u><b>414,000</b></u>
A09601	Plant and Machinery	6,000	10,750	414,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>2,000</b></u>	<u><b>501,000</b></u>	<u><b>302,000</b></u>
A09701	Furniture and Fixtures	2,000	501,000	302,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>5,620,000</b></u>	<u><b>4,329,500</b></u>	<u><b>4,150,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>880,000</b></u>	<u><b>910,000</b></u>	<u><b>800,000</b></u>
A13001	Transport	880,000	910,000	800,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>110,000</b></u>	<u><b>107,500</b></u>	<u><b>70,000</b></u>
A13101	Machinery and Equipment	110,000	107,500	70,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture	30,000	30,000	30,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>4,600,000</b></u>	<u><b>3,282,000</b></u>	<u><b>3,250,000</b></u>
A13303	Other Buildings	4,600,000	3,282,000	3,250,000
<b>NET TOTAL</b>		<b>695,198,210</b>	<b>685,714,620</b>	<b>668,711,010</b>

**KD21C16 (12)**  
**EDUCATION**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1			1	150,000
03	449			449	63,184,540
04	2			2	364,000
05	2			2	420,000
06	8			8	1,555,000
11	29			29	6,455,000
12	474			474	79,067,900
14	193			193	44,125,000
15	495			495	94,235,650
16	256			256	66,919,000
17	23			23	12,750,000
18	3			3	1,570,000
19	2			2	1,525,000
<b>TOTAL</b>	<b>1937</b>			<b>1937</b>	<b>372,321,090</b>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>091 PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911 PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102 PRIMARY</b>					
<b>KD6015 GOVT :MALE PRIMARY SCHOOLS KOHISTAN TEHS</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>314,713,630</u></b>	<b><u>303,045,540</u></b>	<b><u>280,918,520</u></b>
<b>A011 TOTAL PAY</b>	<b>873</b>	<b>864</b>	<b><u>191,560,400</u></b>	<b><u>175,045,260</u></b>	<b><u>166,191,940</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>873</b>	<b>864</b>	<b><u>191,560,400</u></b>	<b><u>175,045,260</u></b>	<b><u>166,191,940</u></b>
A01151 Total Basic Pay Other Staff	873	864	<u>191,560,400</u>	<u>175,045,260</u>	<u>166,191,940</u>
P380 Primary School Head (BPS-15) Teacher	211	202	75,000,000		50,000,000
S571 Senior Primary School (BPS-14) Teacher	144	144	32,000,000		32,000,000
P006 Primary School Teacher (BPS-12)	307	314	59,140,400		59,140,400
I003 Imam Teacher (BPS-05)	2	2	420,000		420,000
C057 Chowkidar (BPS-03)	209	202	25,000,000		24,631,540
<b>A012 TOTAL ALLOWANCES</b>			<b><u>123,153,230</u></b>	<b><u>128,000,280</u></b>	<b><u>114,726,580</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>106,653,230</u></b>	<b><u>127,692,700</u></b>	<b><u>114,419,000</u></b>
A01202 House Rent Allowance			12,500,000	14,748,560	1,474,860
A01203 Conveyance Allowance			15,200,000	17,922,350	17,922,350
A01207 Washing Allowance			117,740	96,270	96,270
A01208 Dress Allowance			117,740	96,540	96,540
A01217 Medical Allowance			8,834,170	11,500,410	11,500,410
A0121T Adhoc Relief Allowance 2013			4,120,940	3,665,860	3,665,860
A0122C Adhoc Relief Allowance - 2015			2,829,010	2,555,170	2,555,170
A0122M Adhoc Relief Allowance 2016			14,676,900	13,927,480	13,927,480
A0122Y Ad-hoc Relief Allowance 2017			18,547,140	18,373,420	18,373,420
A01233 Unattractive Area Allowance			<u>11,121,040</u>	<u>11,422,440</u>	<u>11,422,440</u>
001 Unattractive area allowance			11,121,040	11,422,440	11,422,440
A01238 Charge allowance			41,410	37,480	37,480
A0123G Ad-hoc Relief Allowance-2018			<u>18,547,140</u>	<u>18,319,580</u>	<u>18,319,580</u>
001			18,547,140	18,319,580	18,319,580
A0123P Ad-hoc Relief Allowance 2019				15,027,140	15,027,140
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>16,500,000</u></b>	<b><u>307,580</u></b>	<b><u>307,580</u></b>

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EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>KD6015</b>	<b>GOVT :MALE PRIMARY SCHOOLS KOHISTAN TEHS</b>				
A01274	Medical Charges		<u>500,000</u>	<u>28,220</u>	<u>28,220</u>
001	Medical Charges		500,000	28,220	28,220
A01278	Leave Salary		<u>16,000,000</u>	<u>279,360</u>	<u>279,360</u>
001	Leave Salary		16,000,000	279,360	279,360
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>8,000,000</u></b>	<b><u>5,275,000</u></b>	<b><u>5,275,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>8,000,000</u></b>	<b><u>5,275,000</u></b>	<b><u>5,275,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>8,000,000</u>	<u>5,275,000</u>	<u>5,275,000</u>
001	Superannuation Encashment of L.P.R		8,000,000	5,275,000	5,275,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>4,600,000</u></b>	<b><u>4,600,000</u></b>	<b><u>4,600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>4,600,000</u></b>	<b><u>4,600,000</u></b>	<b><u>4,600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,600,000</u>	<u>4,600,000</u>	<u>4,600,000</u>
001	Fin: Asstt:		4,600,000	4,600,000	4,600,000
<b>GOVT :MALE PRIMARY SCHOOLS KOHISTAN TEHS</b>			<b>327,313,630</b>	<b>312,920,540</b>	<b>290,793,520</b>

**KD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>KD6016</b>	<b>GOVT: GIRLS PRIMAY SCHOOLS TEHSIL DASSU</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>88,310,440</u></b>	<b><u>89,103,690</u></b>	<b><u>91,390,320</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>379</u></b>	<b><u>379</u></b>	<b><u>50,342,650</u></b>	<b><u>48,056,020</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>250,000</u></b>	<b><u>437,510</u></b>
A01101	Total Basic Pay Of Officer	1	1	250,000	437,510
S579	Secondary School Teacher (BPS-16)	1	1	250,000	250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>378</u></b>	<b><u>378</u></b>	<b><u>50,092,650</u></b>	<b><u>47,618,510</u></b>
A01151	Total Basic Pay Other Staff	378	378	50,092,650	47,618,510
P380	Primary School Head Teacher (BPS-15)	99	99	11,992,650	11,992,650
S571	Senior Primary School Teacher (BPS-14)	34	34	7,800,000	7,800,000
P006	Primary School Teacher (BPS-12)	143	143	15,000,000	15,000,000
C002	Caller (BPS-03)	1	1	150,000	150,000
C057	Chowkidar (BPS-03)	100	100	15,000,000	15,000,000
N005	Naib Qasid (BPS-03)	1	1	150,000	150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>37,967,790</u></b>	<b><u>41,047,670</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>36,467,790</u></b>	<b><u>41,047,670</u></b>
A01202	House Rent Allowance			4,631,620	4,955,810
A01203	Conveyance Allowance			6,722,920	6,764,000
A01207	Washing Allowance			163,200	150,440
A01208	Dress Allowance			163,200	150,440
A0120D	Integrated Allowance				5,540
A01217	Medical Allowance			4,160,310	4,318,360
A0121T	Adhoc Relief Allowance 2013			1,281,550	1,183,720
A0122C	Adhoc Relief Allowance - 2015			814,320	779,500
A0122M	Adhoc Relief Allowance 2016			3,849,470	3,757,890
A0122Y	Ad-hoc Relief Allowance 2017			4,700,700	4,624,180
A01233	Unattractive Area Allowance			<u>4,085,170</u>	<u>4,600,000</u>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>KD6016</b>	<b>GOVT: GIRLS PRIMAY SCHOOLS TEHSIL DASSU</b>				
001	Unattractive area allowance		4,085,170	4,600,000	4,600,000
A01238	Charge allowance			480	480
A01239	Special allowance		<u>1,194,630</u>		
001	Special Allowance		1,194,630		
A0123G	Ad-hoc Relief Allowance-2018		<u>4,700,700</u>	<u>4,489,330</u>	<u>4,489,330</u>
001			4,700,700	4,489,330	4,489,330
A0123P	Ad-hoc Relief Allowance 2019			5,267,980	5,267,980
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,500,000</b></u>		
A01278	Leave Salary		<u>1,500,000</u>		
001	Leave Salary		1,500,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>95,000</b></u>	<u><b>170,000</b></u>	<u><b>170,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>95,000</b></u>	<u><b>170,000</b></u>	<u><b>170,000</b></u>
A03303	Electricity		<u>95,000</u>	<u>170,000</u>	<u>170,000</u>
001	Electricity		95,000	170,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>4,000,000</b></u>	<u><b>220,260</b></u>	<u><b>220,260</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>4,000,000</b></u>	<u><b>220,260</b></u>	<u><b>220,260</b></u>
A04114	Superannuation Encashment of L.P.R		<u>4,000,000</u>	<u>220,260</u>	<u>220,260</u>
001	Superannuation Encashment of L.P.R		4,000,000	220,260	220,260
<b>GOVT: GIRLS PRIMAY SCHOOLS TEHSIL DASSU</b>			<b>92,405,440</b>	<b>89,493,950</b>	<b>91,780,580</b>

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KD6111</b>	<b>SUB DIVISIONAL EDUCATION OFFICER DASSU</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,996,600</u></b>	<b><u>3,418,680</u></b>	<b><u>5,344,850</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>3,410,000</u></b>	<b><u>3,410,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>40</b>	<b>40</b>	<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>
A01101	Total Basic Pay Of Officer	40	40	<u>1,700,000</u>	<u>1,700,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	450,000	450,000
S166	Superintendent (BPS-17)	1	1	450,000	450,000
A057	Assistant (BPS-16)	1	1	350,000	350,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	37	37	450,000	450,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,710,000</u></b>	<b><u>1,710,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>1,710,000</u>	<u>1,710,000</u>
S035	Senior Clerk (BPS-14)	2	2	450,000	450,000
J013	Junior Clerk (BPS-11)	2	2	450,000	450,000
D112	Driver (BPS-06)	1	1	180,000	180,000
N005	Naib Qasid (BPS-03)	2	2	450,000	450,000
S162	Sweeper (BPS-03)	1	1	180,000	180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,586,600</u></b>	<b><u>1,934,850</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,586,600</u></b>	<b><u>1,934,850</u></b>
A01202	House Rent Allowance			175,000	199,090
A01203	Conveyance Allowance			320,000	274,210
A01207	Washing Allowance			3,000	
A01208	Dress Allowance			3,000	
A0120D	Integrated Allowance			5,600	78,110
A01217	Medical Allowance			175,000	180,380
A0121T	Adhoc Relief Allowance 2013			106,000	50,070
A0122C	Adhoc Relief Allowance - 2015			54,000	32,870

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KD6111</b>	<b>SUB DIVISIONAL EDUCATION OFFICER DASSU</b>				
A0122M	Adhoc Relief Allowance 2016		260,000	187,960	187,960
A0122Y	Ad-hoc Relief Allowance 2017		310,000	250,000	250,000
A01233	Unattractive Area Allowance		<u>175,000</u>	<u>250,000</u>	<u>250,000</u>
001	Unattractive area allowance		175,000	250,000	250,000
A0123G	Ad-hoc Relief Allowance-2018			<u>215,960</u>	<u>215,960</u>
001				215,960	215,960
A0123P	Ad-hoc Relief Allowance 2019			216,200	216,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,320,000</b></u>	<u><b>2,662,000</b></u>	<u><b>2,077,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>80,000</b></u>	<u><b>21,000</b></u>	<u><b>21,000</b></u>
A03201	Postage and Telegraph		30,000	20,000	20,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		50,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>470,000</b></u>	<u><b>350,000</b></u>	<u><b>470,000</b></u>
A03303	Electricity		<u>120,000</u>		<u>120,000</u>
001	Electricity		120,000		120,000
A03304	Hot and Cold Weather Charges		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Firewood			350,000	350,000
003	Hot & Cold Weather Charges		350,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>885,000</b></u>	<u><b>885,000</b></u>	<u><b>885,000</b></u>
A03402	Rent for Office Building		885,000	885,000	885,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>720,000</b></u>	<u><b>891,000</b></u>	<u><b>561,000</b></u>
A03805	Travelling Allowance		<u>400,000</u>	<u>580,000</u>	<u>350,000</u>
001	Travelling Allowance		400,000	580,000	350,000
A03806	Transportation of Goods		<u>20,000</u>	<u>11,000</u>	<u>11,000</u>
001	Transportation of Goods		20,000	11,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	200,000

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KD6111</b>	<b>SUB DIVISIONAL EDUCATION OFFICER DASSU</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>165,000</b>	<b>515,000</b>	<b>140,000</b>
A03901	Stationery		75,000	225,000	70,000
001	Stationery Charges		75,000	225,000	70,000
A03902	Printing and Publication		10,000	10,000	10,000
001	Printing and publication		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		70,000	270,000	50,000
001	Others		70,000	270,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b>8,000</b>	<b>8,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>8,000</b>	<b>8,000</b>
A09601	Plant and Machinery			8,000	8,000
001	Plant and Machinery			8,000	8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>190,000</b>	<b>190,000</b>	<b>190,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
A13001	Transport		150,000	150,000	150,000
001	Transport		150,000	150,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
A13201	Furniture and Fixture		15,000	15,000	15,000
<b>SUB DIVISIONAL EDUCATION OFFICER DASSU</b>			<b>7,506,600</b>	<b>6,278,680</b>	<b>7,619,850</b>

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KD6112</b>	<b>SUB DIVISIONAL EDUCATION OFFICER FEMALE</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,938,810</u></b>	<b><u>4,358,530</u></b>	<b><u>5,351,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>3,600,000</u></b>	<b><u>2,465,320</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<b><u>2,000,000</u></b>
A01101	Total Basic Pay Of Officer	19	19	<u>2,000,000</u>	<u>1,249,480</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	450,000	450,000
S166	Superintendent (BPS-17)	1	1	450,000	450,000
A057	Assistant (BPS-16)	1	1	350,000	350,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	16	16	750,000	750,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,600,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>1,600,000</u>	<u>1,215,840</u>
S035	Senior Clerk (BPS-14)	2	2	650,000	650,000
J013	Junior Clerk (BPS-11)	2	2	350,000	350,000
D112	Driver (BPS-06)	1	1	175,000	175,000
C057	Chowkidar (BPS-03)	1	1	175,000	175,000
N005	Naib Qasid (BPS-03)	2	2	250,000	250,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,338,810</u></b>	<b><u>1,893,210</u></b>	<b><u>1,751,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,988,810</u></b>	<b><u>1,893,210</u></b>	<b><u>1,751,200</u></b>
A01202	House Rent Allowance			288,090	217,840
A01203	Conveyance Allowance			244,580	235,750
A01207	Washing Allowance			3,600	980
A01208	Dress Allowance			3,600	980
A0120D	Integrated Allowance			12,150	9,200
A01217	Medical Allowance			182,260	157,790
A0121T	Adhoc Relief Allowance 2013			86,940	59,360
A0122C	Adhoc Relief Allowance - 2015			50,240	39,390

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KD6112</b>	<b>SUB DIVISIONAL EDUCATION OFFICER FEMALE</b>				
A0122M	Adhoc Relief Allowance 2016		250,000	219,880	219,880
A0122Y	Ad-hoc Relief Allowance 2017		450,000	219,000	219,000
A01233	Unattractive Area Allowance		<u>320,000</u>	<u>150,000</u>	<u>150,000</u>
001	Unattractive area allowance		320,000	150,000	150,000
A01238	Charge allowance		1,350		
A01239	Special allowance		<u>50,000</u>		
001	Special Allowance		50,000		
A0123G	Ad-hoc Relief Allowance-2018		<u>46,000</u>	<u>291,520</u>	<u>291,520</u>
001			46,000	291,520	291,520
A0123P	Ad-hoc Relief Allowance 2019			291,520	291,520
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>350,000</b></u>		
A01278	Leave Salary		<u>350,000</u>		
001	Leave Salary		350,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,121,000</b></u>	<u><b>1,566,000</b></u>	<u><b>1,305,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>11,000</b></u>	<u><b>5,000</b></u>	<u><b>80,000</b></u>
A03201	Postage and Telegraph		10,000	5,000	30,000
A03202	Telephone and Trunk Call		<u>1,000</u>		<u>50,000</u>
001	Telephone and Trunk Call		1,000		50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>335,000</b></u>	<u><b>425,000</b></u>	<u><b>200,000</b></u>
A03304	Hot and Cold Weather Charges		<u>335,000</u>	<u>425,000</u>	<u>200,000</u>
001	Firewood		335,000	425,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>675,000</b></u>	<u><b>925,000</b></u>	<u><b>825,000</b></u>
A03805	Travelling Allowance		<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
001	Travelling Allowance		400,000	600,000	500,000
A03806	Transportation of Goods		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transportation of Goods		25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000	

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KD6112</b>	<b>SUB DIVISIONAL EDUCATION OFFICER FEMALE</b>				
002	POL Charges				300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>100,000</u></b>	<b><u>211,000</u></b>	<b><u>200,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>111,000</u>	<u>100,000</u>
001	Stationery Charges		50,000	111,000	100,000
A03970	Others		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		50,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>240,000</u></b>	<b><u>340,000</u></b>	<b><u>345,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A13001	Transport		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport		200,000	300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Machinery and Equipment		25,000	25,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	15,000	15,000
<b>SUB DIVISIONAL EDUCATION OFFICER FEMALE</b>			<b>7,299,810</b>	<b>6,264,530</b>	<b>7,001,200</b>

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>KD6038</b>	<b>GOVT:MIDDLE SCHOOLS MALE KOHISTAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>72,000,000</u></b>	<b><u>75,691,420</u></b>	<b><u>70,579,640</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>224</u></b>	<b><u>216</u></b>	<b><u>41,885,000</u></b>	<b><u>43,996,780</u></b>	<b><u>38,885,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>25</u></b>	<b><u>24</u></b>	<b><u>6,500,000</u></b>	<b><u>9,225,900</u></b>	<b><u>6,500,000</u></b>
A01101	Total Basic Pay Of Officer	<u>25</u>	<u>24</u>	<u>6,500,000</u>	<u>9,225,900</u>	<u>6,500,000</u>
S579	Secondary School Teacher (BPS-16)	25	24	6,500,000		6,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>199</u></b>	<b><u>192</u></b>	<b><u>35,385,000</u></b>	<b><u>34,770,880</u></b>	<b><u>32,385,000</u></b>
A01151	Total Basic Pay Other Staff	<u>199</u>	<u>192</u>	<u>35,385,000</u>	<u>34,770,880</u>	<u>32,385,000</u>
A047	Arabic Teacher (BPS-15)	25	24	4,500,000		4,500,000
C020	Certificated Teacher (BPS-15)	50	48	6,792,500		6,792,500
D106	Drawing Master (BPS-15)	25	24	4,792,500		4,792,500
P030	Physical Education Teacher (BPS-15)	25	24	4,300,000		4,300,000
T023	Theology Teacher (BPS-15)	24	24	4,500,000		4,500,000
N005	Naib Qasid (BPS-03)	25	24	5,200,000		5,200,000
S162	Sweeper (BPS-03)	25	24	5,300,000		2,300,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>30,115,000</u></b>	<b><u>31,694,640</u></b>	<b><u>31,694,640</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>26,615,000</u></b>	<b><u>31,372,640</u></b>	<b><u>31,372,640</u></b>
A01202	House Rent Allowance			3,500,000	3,635,540	3,635,540
A01203	Conveyance Allowance			4,000,000	4,577,490	4,577,490
A01207	Washing Allowance			45,000	16,080	16,080
A01208	Dress Allowance			45,000	14,280	14,280
A0120D	Integrated Allowance			75,000	47,130	47,130
A01217	Medical Allowance			2,600,000	2,613,830	2,613,830
A0121T	Adhoc Relief Allowance 2013			950,000	848,750	848,750
A0122C	Adhoc Relief Allowance - 2015			650,000	571,230	571,230
A0122M	Adhoc Relief Allowance 2016			3,400,000	3,308,820	3,308,820
A0122Y	Ad-hoc Relief Allowance 2017			4,300,000	4,300,000	4,300,000

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KD6038</b>	<b>GOVT:MIDDLE SCHOOLS MALE KOHISTAN</b>				
A01233	Unattractive Area Allowance		<u>2,850,000</u>	<u>2,850,000</u>	<u>2,850,000</u>
001	Unattractive area allowance		2,850,000	2,850,000	2,850,000
A01238	Charge allowance			650	650
A01239	Special allowance			<u>32,830</u>	<u>32,830</u>
001	Special Allowance			32,830	32,830
A0123G	Ad-hoc Relief Allowance-2018		<u>4,200,000</u>	<u>4,250,000</u>	<u>4,250,000</u>
001	Ad-hoc Relief Allowance-2018		4,200,000	4,250,000	4,250,000
A0123P	Ad-hoc Relief Allowance 2019			4,306,010	4,306,010
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,500,000</b></u>	<u><b>322,000</b></u>	<u><b>322,000</b></u>
A01278	Leave Salary		<u>3,500,000</u>	<u>322,000</u>	<u>322,000</u>
001	Leave Salary		3,500,000	322,000	322,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>350,000</b></u>	<u><b>350,000</b></u>	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>250,000</b></u>	<u><b>250,000</b></u>	
A03304	Hot and Cold Weather Charges		<u>250,000</u>	<u>250,000</u>	
001	Firewood		250,000	250,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	
001	Travelling Allowance		50,000	50,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery Charges		25,000	25,000	
A03970	Others		<u>25,000</u>	<u>25,000</u>	
001	Others		25,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,500,000</b></u>	<u><b>849,000</b></u>	<u><b>2,500,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,500,000</b></u>	<u><b>849,000</b></u>	<u><b>2,500,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>2,500,000</u>	<u>849,000</u>	<u>2,500,000</u>

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KD6038</b>	<b>GOVT:MIDDLE SCHOOLS MALE KOHISTAN</b>				
001	Superannuation Encashment of L.P.R		2,500,000	849,000	2,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,400,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>2,400,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	
001	Fin: Asstt:			2,400,000	
<b>GOVT:MIDDLE SCHOOLS MALE KOHISTAN</b>			<b>74,850,000</b>	<b>79,290,420</b>	<b>73,079,640</b>

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KD6146</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE KUNDIA (FEMALE) KOHISTAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>105,890</u></b>	<b><u>2,092,650</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>		<b><u>63,240</u></b>	<b><u>2,050,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<b><u>63,240</u></b>	<b><u>1,350,000</u></b>
A01101	Total Basic Pay Of Officer	4		<u>63,240</u>	<u>1,350,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1			450,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	1			300,000
C082	Computer Operator (BPS-16)	2			600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>			<b><u>700,000</u></b>
A01151	Total Basic Pay Other Staff	4			<u>700,000</u>
A005	Accountant (BPS-11)	1			200,000
D112	Driver (BPS-06)	1			200,000
C057	Chowkidar (BPS-03)	1			150,000
N005	Naib Qasid (BPS-01)	1			150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>42,650</u></b>	<b><u>42,650</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>42,650</u></b>	<b><u>42,650</u></b>
A01202	House Rent Allowance			4,840	4,840
A01203	Conveyance Allowance			5,450	5,450
A01217	Medical Allowance			5,490	5,490
A0121T	Adhoc Relief Allowance 2013			1,290	1,290
A01223	Exchange compensation allowance				6,320
A0122C	Adhoc Relief Allowance - 2015			890	890
A0122M	Adhoc Relief Allowance 2016			4,530	4,530
A0122Y	Ad-hoc Relief Allowance 2017			6,320	
A01233	Unattractive Area Allowance			<u>4,360</u>	<u>4,360</u>
001	Unattractive area allowance			4,360	4,360

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KD6146</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE KUNDIA (FEMALE) KOHISTAN</b>				
A0123G	Ad-hoc Relief Allowance-2018			<u>6,320</u>	<u>6,320</u>
001				6,320	6,320
A0123P	Ad-hoc Relief Allowance 2019			3,160	3,160
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
A03805	Travelling Allowance				<u>250,000</u>
001	Travelling Allowance				250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>
002	POL Charges				150,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
A03901	Stationery				<u>100,000</u>
001	Stationery Charges				100,000
A03970	Others				<u>100,000</u>
001	Others				100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
A09601	Plant and Machinery				<u>200,000</u>
001	Plant and Machinery				200,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
A09701	Furniture and Fixtures				<u>150,000</u>
001	Furniture & Fixture				150,000

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KD6146</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE KUNDIA (FEMALE) KOHISTAN</b>				
				<b>105,890</b>	<b>3,042,650</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6039</b>	<b>GOVT:MIDDLE SCHOOLS FEMALE KOHISTAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,300,000</u></b>	<b><u>10,586,700</u></b>	<b><u>10,848,870</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>45</u></b>	<b><u>50</u></b>	<b><u>5,718,000</u></b>	<b><u>6,118,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>6</u></b>	<b><u>1,100,000</u></b>	<b><u>1,500,000</u></b>
A01101	Total Basic Pay Of Officer	<u>7</u>	<u>6</u>	<u>1,100,000</u>	<u>1,500,000</u>
S572	Senior Certified Teacher (BPS-16)	2		350,000	
S573	Senior Arabic Teacher (BPS-16)	1		150,000	
S574	Senior Teology Teacher (BPS-16)	1		150,000	
S575	Senior Drawing Master (BPS-16)	1		150,000	
S576	Senior Phycial Education Teacher (BPS-16)	1		150,000	
S579	Secondary School Teacher (BPS-16)	1	6	150,000	1,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>38</u></b>	<b><u>44</u></b>	<b><u>4,618,000</u></b>	<b><u>4,618,000</u></b>
A01151	Total Basic Pay Other Staff	<u>38</u>	<u>44</u>	<u>4,618,000</u>	<u>4,618,000</u>
A047	Arabic Teacher (BPS-15)	5	6	650,000	650,000
C020	Certificated Teacher (BPS-15)	9	11	1,000,000	1,000,000
D106	Drawing Master (BPS-15)	6	6	650,000	650,000
P030	Physical Education Teacher (BPS-15)	3	5	468,000	468,000
T023	Theology Teacher (BPS-15)	3	4	650,000	650,000
N005	Naib Qasid (BPS-03)	6	6	500,000	500,000
S162	Sweeper (BPS-03)	6	6	700,000	700,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,582,000</u></b>	<b><u>4,730,870</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,932,000</u></b>	<b><u>4,730,870</u></b>
A01202	House Rent Allowance			550,000	638,470
A01203	Conveyance Allowance			750,000	731,300
A01207	Washing Allowance			25,000	6,670

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6039</b>	<b>GOVT:MIDDLE SCHOOLS FEMALE KOHISTAN</b>				
A01208	Dress Allowance		25,000	8,140	8,140
A0120D	Integrated Allowance		32,000	10,800	10,800
A01217	Medical Allowance		450,000	451,190	451,190
A0121T	Adhoc Relief Allowance 2013		200,000	122,800	122,800
A0122C	Adhoc Relief Allowance - 2015		190,000	87,950	87,950
A0122M	Adhoc Relief Allowance 2016		450,000	424,290	424,290
A0122Y	Ad-hoc Relief Allowance 2017		510,000	567,980	567,980
A01233	Unattractive Area Allowance		<u>450,000</u>	<u>470,980</u>	<u>470,980</u>
001	Unattractive area allowance		450,000	470,980	470,980
A01239	Special allowance		<u>300,000</u>	<u>122,020</u>	<u>122,020</u>
001	Special Allowance		300,000	122,020	122,020
A0123G	Ad-hoc Relief Allowance-2018			<u>567,320</u>	<u>567,320</u>
001				567,320	567,320
A0123P	Ad-hoc Relief Allowance 2019			520,960	520,960
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>650,000</b></u>		
A01274	Medical Charges		<u>150,000</u>		
001	Medical Charges		150,000		
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A03304	Hot and Cold Weather Charges		<u>50,000</u>	<u>50,000</u>	
001	Firewood		50,000	50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	
001	Travelling Allowance		25,000	25,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery Charges		15,000	15,000	

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EDUCATION**

**092101 SECONDARY EDUCATION**

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

Rs

Rs

Rs

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

**KD6039 GOVT:MIDDLE SCHOOLS FEMALE KOHISTAN**

A03970	Others		<u>10,000</u>	<u>10,000</u>	
001	Others		10,000	10,000	

**A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT** **1,000,000**

**A041 TOTAL PENSION** **1,000,000**

A04114	Superannuation Encashment of L.P.R				<u>1,000,000</u>
001	Superannuation Encashment of L.P.R				1,000,000

<b>GOVT:MIDDLE SCHOOLS FEMALE KOHISTAN</b>			<b>10,400,000</b>	<b>10,686,700</b>	<b>11,848,870</b>
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**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6084</b>	<b>GHS TAYAL</b>				
	<b>GHS TAYAL</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,241,600</u></b>	<b><u>10,000,350</u></b>	<b><u>8,934,220</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>5,474,000</u></b>	<b><u>6,540,130</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,864,000</u></b>	<b><u>4,908,500</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>3,864,000</u>	<u>4,908,500</u>
H029	Head Master (BPS-17)	1	1	450,000	450,000
S572	Senior Certified Teacher (BPS-16)	1	1	450,000	450,000
S573	Senior Arabic Teacher (BPS-16)	1	1	450,000	450,000
S574	Senior Teology Teacher (BPS-16)	1	1	420,000	420,000
S575	Senior Drawing Master (BPS-16)	1	1	420,000	420,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	424,000	424,000
S579	Secondary School Teacher (BPS-16)	4	4	1,250,000	1,250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,610,000</u></b>	<b><u>1,631,630</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,610,000</u>	<u>1,631,630</u>
C020	Certificated Teacher (BPS-15)	1	1	320,000	320,000
Q001	Qari (BPS-12)	1	1	350,000	350,000
J013	Junior Clerk (BPS-11)	1	1	275,000	275,000
C057	Chowkidar (BPS-03)	1	1	150,000	150,000
L002	Laboratory Attendant (BPS-03)	1	1	150,000	180,000
N002	Naib Moharrir (BPS-03)		1		150,000
N005	Naib Qasid (BPS-03)	1		180,000	
S162	Sweeper (BPS-03)	1	1	185,000	185,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,767,600</u></b>	<b><u>3,460,220</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,766,500</u></b>	<b><u>3,460,220</u></b>

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6084</b>	<b>GHS TAYAL</b>				
	<b>GHS TAYAL</b>				
A01202	House Rent Allowance		270,000	415,400	415,400
A01203	Conveyance Allowance		710,000	679,990	679,990
A01207	Washing Allowance		2,000	1,800	1,800
A01208	Dress Allowance		2,000	1,800	1,800
A0120D	Integrated Allowance		2,500	5,400	5,400
A01217	Medical Allowance		350,000	336,520	336,520
A0121T	Adhoc Relief Allowance 2013		50,000	134,950	134,950
A0122C	Adhoc Relief Allowance - 2015		350,000	95,580	95,580
A0122M	Adhoc Relief Allowance 2016		550,000	503,920	503,920
A0122Y	Ad-hoc Relief Allowance 2017		605,000	660,790	660,790
A01233	Unattractive Area Allowance		<u>375,000</u>		
001	Unattractive area allowance		375,000		
A0123G	Ad-hoc Relief Allowance-2018		<u>500,000</u>		
001			500,000		
A0123P	Ad-hoc Relief Allowance 2019			624,070	624,070
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,100</b></u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>220,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03304	Hot and Cold Weather Charges		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Firewood		60,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6084</b>	<b>GHS TAYAL</b>				
	<b>GHS TAYAL</b>				
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>GHS TAYAL</b>			<b>9,461,600</b>	<b>10,220,350</b>	<b>9,154,220</b>
<b>GHS TAYAL</b>					

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6114</b>	<b>GOVT:HIGH SCHOOL ALEEL KANDIA KOHISTAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,836,000</u></b>	<b><u>4,934,920</u></b>	<b><u>7,132,180</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>5,200,000</u></b>	<b><u>3,002,740</u></b>	<b><u>5,200,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3,750,000</u></b>	<b><u>1,850,000</u></b>	<b><u>3,750,000</u></b>
A01101	Total Basic Pay Of Officer		<u>3,750,000</u>	<u>1,850,000</u>	<u>3,750,000</u>
H029	Head Master	(BPS-17)	1	1	450,000
S572	Senior Certified Teacher	(BPS-16)	2	2	650,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	350,000
S574	Senior Teology Teacher	(BPS-16)	1	1	350,000
S575	Senior Drawing Master	(BPS-16)	1	1	350,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	350,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,450,000</u></b>	<b><u>1,152,740</u></b>	<b><u>1,450,000</u></b>
A01151	Total Basic Pay Other Staff		<u>1,450,000</u>	<u>1,152,740</u>	<u>1,450,000</u>
Q001	Qari	(BPS-12)	1	1	350,000
J013	Junior Clerk	(BPS-11)	1	1	350,000
C057	Chowkidar	(BPS-03)	1	1	180,000
L002	Laboratory Attendant	(BPS-03)	1	1	210,000
N005	Naib Qasid	(BPS-03)	1	1	180,000
S162	Sweeper	(BPS-03)	1	1	180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,636,000</u></b>	<b><u>1,932,180</u></b>	<b><u>1,932,180</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,535,000</u></b>	<b><u>1,932,180</u></b>	<b><u>1,932,180</u></b>
A01202	House Rent Allowance		250,000	369,610	369,610
A01203	Conveyance Allowance		620,000	472,000	472,000
A01207	Washing Allowance		1,800		

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6114</b>	<b>GOVT:HIGH SCHOOL ALEEL KANDIA KOHISTAN</b>				
A01208	Dress Allowance		1,800		
A0120D	Integrated Allowance		5,400		
A01217	Medical Allowance		440,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013		96,000	110,620	110,620
A0122C	Adhoc Relief Allowance - 2015		70,000	82,950	82,950
A0122M	Adhoc Relief Allowance 2016		250,000	158,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017		450,000	150,000	150,000
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>139,000</u>	<u>139,000</u>
001	Unattractive area allowance		350,000	139,000	139,000
A0123G	Ad-hoc Relief Allowance-2018			<u>150,000</u>	<u>150,000</u>
001				150,000	150,000
A0123P	Ad-hoc Relief Allowance 2019			150,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>101,000</b></u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>220,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03304	Hot and Cold Weather Charges		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Firewood		60,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6114</b>	<b>GOVT:HIGH SCHOOL ALEEL KANDIA KOHISTAN</b>				
<b>GOVT:HIGH SCHOOL ALEEL KANDIA KOHISTAN</b>			<b>8,056,000</b>	<b>5,154,920</b>	<b>7,352,180</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6116</b>	<b>GOVT:HIGH KAFAR BANDA</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,260,500</u></b>	<b><u>9,276,360</u></b>	<b><u>12,048,380</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>7,940,000</u></b>	<b><u>7,940,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>6,650,000</u></b>	<b><u>6,650,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>6,650,000</u>	<u>6,650,000</u>
H029	Head Master (BPS-17)	1	1	3,500,000	3,500,000
S572	Senior Certified Teacher (BPS-16)	2	2	700,000	700,000
S573	Senior Arabic Teacher (BPS-16)	1	1	375,000	375,000
S575	Senior Drawing Master (BPS-16)	1	1	375,000	375,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	450,000	450,000
S579	Secondary School Teacher (BPS-16)	4	4	1,250,000	1,250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,290,000</u></b>	<b><u>1,017,030</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,290,000</u>	<u>1,017,030</u>
T023	Theology Teacher (BPS-15)	1	1	150,000	150,000
Q001	Qari (BPS-12)	1	1	300,000	300,000
J013	Junior Clerk (BPS-11)	1	1	150,000	150,000
C057	Chowkidar (BPS-03)	1	1	150,000	150,000
L002	Laboratory Attendant (BPS-03)	1	1	185,000	185,000
N005	Naib Qasid (BPS-03)	1	1	180,000	180,000
S162	Sweeper (BPS-03)	1	1	175,000	175,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,320,500</u></b>	<b><u>4,108,380</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,219,500</u></b>	<b><u>4,108,380</u></b>
A01202	House Rent Allowance			25,000	390,430
A01203	Conveyance Allowance			580,000	660,760
A01207	Washing Allowance			2,000	1,800

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6116</b>	<b>GOVT:HIGH KAFAR BANDA</b>				
A01208	Dress Allowance		2,000	1,800	1,800
A0120D	Integrated Allowance		5,500	5,400	5,400
A01217	Medical Allowance		260,000	263,810	263,810
A0121T	Adhoc Relief Allowance 2013		110,000	107,880	107,880
A0122C	Adhoc Relief Allowance - 2015		75,000	74,390	74,390
A0122M	Adhoc Relief Allowance 2016		400,000	386,600	386,600
A0122Y	Ad-hoc Relief Allowance 2017		450,000	507,840	507,840
A01233	Unattractive Area Allowance		<u>310,000</u>	<u>360,000</u>	<u>360,000</u>
001	Unattractive area allowance		310,000	360,000	360,000
A0123G	Ad-hoc Relief Allowance-2018			<u>839,830</u>	<u>839,830</u>
001				839,830	839,830
A0123P	Ad-hoc Relief Allowance 2019			507,840	507,840
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>101,000</b></u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>210,000</b></u>	<u><b>210,000</b></u>	<u><b>210,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03304	Hot and Cold Weather Charges		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Firewood		60,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6116</b>	<b>GOVT:HIGH KAFAR BANDA</b>				
			<b>10,470,500</b>	<b>9,486,360</b>	<b>12,258,380</b>

**KD21C16 (12)**  
**EDUCATION**

**092101 SECONDARY EDUCATION**

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

Rs

Rs

Rs

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

**KD6002 GOVT: HIGH SCHOOL SHATIAL**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>8,361,120</b></u>	<u><b>9,938,370</b></u>	<u><b>9,408,560</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>20</b>	<u><b>5,012,500</b></u>	<u><b>5,692,310</b></u>	<u><b>5,162,500</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>11</b>	<u><b>3,962,500</b></u>	<u><b>4,152,020</b></u>	<u><b>3,850,000</b></u>
A01101	Total Basic Pay Of Officer		12	11	<u>3,962,500</u>	<u>4,152,020</u>	<u>3,850,000</u>
H029	Head Master	(BPS-17)	1	1	450,000		450,000
S572	Senior Certified Teacher	(BPS-16)	2	2	750,000		750,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	350,000		350,000
S574	Senior Teology Teacher	(BPS-16)	1	1	350,000		350,000
S575	Senior Drawing Master	(BPS-16)	1	1	350,000		350,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	350,000		350,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,250,000		1,250,000
S610	Secondary School Teacher (IT)	(BPS-16)	1		112,500		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>9</b>	<u><b>1,050,000</b></u>	<u><b>1,540,290</b></u>	<u><b>1,312,500</b></u>
A01151	Total Basic Pay Other Staff		7	9	<u>1,050,000</u>	<u>1,540,290</u>	<u>1,312,500</u>
C020	Certificated Teacher	(BPS-15)		1			150,000
Q001	Qari	(BPS-15)	1		150,000		
S577	Senior Qari	(BPS-15)		1			150,000
C457	Certified Teacher IT	(BPS-12)		1			112,500
J013	Junior Clerk	(BPS-11)	1	1	185,000		185,000
B006	Behishtu	(BPS-03)	1	1	150,000		150,000
C057	Chowkidar	(BPS-03)	1	1	105,000		105,000
L002	Laboratory Attendant	(BPS-03)	1	1	195,000		195,000
N005	Naib Qasid	(BPS-03)	1	1	80,000		80,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6002</b>	<b>GOVT: HIGH SCHOOL SHATIAL</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,348,620</u></b>	<b><u>4,246,060</u></b>	<b><u>4,246,060</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,997,620</u></b>	<b><u>4,246,060</u></b>	<b><u>4,246,060</u></b>
A01202	House Rent Allowance		420,700	426,720	426,720
A01203	Conveyance Allowance		706,360	649,000	649,000
A01207	Washing Allowance		3,600	3,600	3,600
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		276,050	329,480	329,480
A0121T	Adhoc Relief Allowance 2013		130,160	105,910	105,910
A0122C	Adhoc Relief Allowance - 2015		78,620	72,440	72,440
A0122M	Adhoc Relief Allowance 2016		433,550	412,620	412,620
A0122Y	Ad-hoc Relief Allowance 2017		548,580	549,470	549,470
A01233	Unattractive Area Allowance		<u>391,000</u>	<u>387,820</u>	<u>387,820</u>
001	Unattractive area allowance		391,000	387,820	387,820
A0123G	Ad-hoc Relief Allowance-2018			<u>650,000</u>	<u>650,000</u>
001				650,000	650,000
A0123P	Ad-hoc Relief Allowance 2019			650,000	650,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>351,000</u></b>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>350,000</u>		
001	Leave Salary		350,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03304	Hot and Cold Weather Charges		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Firewood		60,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6002</b>	<b>GOVT: HIGH SCHOOL SHATIAL</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
<b>GOVT: HIGH SCHOOL SHATIAL</b>			<b>8,571,120</b>	<b>10,148,370</b>	<b>9,618,560</b>

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>KD6003 GOVT: HIGH SCHOOL SEO</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,833,300</u></b>	<b><u>13,137,140</u></b>	<b><u>12,407,200</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>6,925,000</u></b>	<b><u>7,654,940</u></b>	<b><u>6,925,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>4,960,000</u></b>	<b><u>5,916,800</u></b>	<b><u>4,960,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>4,960,000</u>	<u>5,916,800</u>	<u>4,960,000</u>
H029 Head Master (BPS-17)	1	1	450,000		450,000
S572 Senior Certified Teacher (BPS-16)	4	4	1,200,000		1,200,000
S573 Senior Arabic Teacher (BPS-16)	1	1	350,000		350,000
S574 Senior Teology Teacher (BPS-16)	1	1	350,000		350,000
S575 Senior Drawing Master (BPS-16)	1	1	410,000		410,000
S576 Senior Phycial Education Teacher (BPS-16)	1	1	450,000		450,000
S579 Secondary School Teacher (BPS-16)	5	5	1,500,000		1,500,000
S610 Secondary School Teacher (IT) (BPS-16)	1	1	250,000		250,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,965,000</u></b>	<b><u>1,738,140</u></b>	<b><u>1,965,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,965,000</u>	<u>1,738,140</u>	<u>1,965,000</u>
C020 Certificated Teacher (BPS-15)	2	2	350,000		350,000
C457 Certified Teacher IT (BPS-12)	1	1	350,000		350,000
Q001 Qari (BPS-12)	1		275,000		
S577 Senior Qari (BPS-12)		1			275,000
J013 Junior Clerk (BPS-11)	1	1	250,000		250,000
C057 Chowkidar (BPS-03)	1	1	185,000		185,000
L002 Laboratory Attendant (BPS-03)	1	1	185,000		185,000
N005 Naib Qasid (BPS-03)	1	1	185,000		185,000
S162 Sweeper (BPS-03)	1	1	185,000		185,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6003</b>	<b>GOVT: HIGH SCHOOL SEO</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,908,300</u></b>	<b><u>5,482,200</u></b>	<b><u>5,482,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,398,300</u></b>	<b><u>5,482,200</u></b>	<b><u>5,482,200</u></b>
A01202	House Rent Allowance		510,000	589,660	589,660
A01203	Conveyance Allowance		850,000	970,000	970,000
A01207	Washing Allowance		1,800	2,030	2,030
A01208	Dress Allowance		1,800	1,800	1,800
A0120D	Integrated Allowance		2,700		
A01217	Medical Allowance		350,000	388,600	388,600
A0121T	Adhoc Relief Allowance 2013		162,000	141,140	141,140
A0122C	Adhoc Relief Allowance - 2015		110,000	97,400	97,400
A0122M	Adhoc Relief Allowance 2016		280,000	587,520	587,520
A0122Y	Ad-hoc Relief Allowance 2017		680,000	765,710	765,710
A01233	Unattractive Area Allowance		<u>450,000</u>	<u>533,910</u>	<u>533,910</u>
001	Unattractive area allowance		450,000	533,910	533,910
A0123G	Ad-hoc Relief Allowance-2018			<u>757,000</u>	<u>757,000</u>
001				757,000	757,000
A0123P	Ad-hoc Relief Allowance 2019			647,430	647,430
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>510,000</u></b>		
A01274	Medical Charges		<u>10,000</u>		
001	Medical Charges		10,000		
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>330,000</u></b>	<b><u>450,000</u></b>	<b><u>350,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03304	Hot and Cold Weather Charges		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Firewood		60,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>220,000</u></b>	<b><u>300,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	200,000	100,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6003</b>	<b>GOVT: HIGH SCHOOL SEO</b>				
A03807	P.O.L Charges		<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
	A.planes				
	H.coptors				
	S.Cars				
	M/Cycle				
001	POL Charges		120,000	100,000	100,000
	A.planes				
	H.coptors				
	S.cars				
	for Generator				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>918,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>918,000</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>918,000</u>	
001	Superannuation Encashment of L.P.R			918,000	
<b>GOVT: HIGH SCHOOL SEO</b>			<b>11,163,300</b>	<b>14,505,140</b>	<b>12,757,200</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6004</b>	<b>GOVT: HIGH SCHOOL HARBAN KOT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,224,000</u></b>	<b><u>9,485,880</u></b>	<b><u>9,889,410</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>5,650,000</u></b>	<b><u>5,650,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>4,200,000</u></b>	<b><u>4,200,000</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>4,200,000</u>	<u>4,200,000</u>
H029	Head Master (BPS-17)	1	1	450,000	450,000
S572	Senior Certified Teacher (BPS-16)	2	2	750,000	750,000
S573	Senior Arabic Teacher (BPS-16)	1	1	375,000	375,000
S574	Senior Teology Teacher (BPS-16)	1	1	375,000	375,000
S575	Senior Drawing Master (BPS-16)	1	1	375,000	375,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	375,000	375,000
S579	Secondary School Teacher (BPS-16)	4	4	1,500,000	1,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,450,000</u></b>	<b><u>1,553,920</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,450,000</u>	<u>1,450,000</u>
Q001	Qari (BPS-12)	1	1	275,000	275,000
J013	Junior Clerk (BPS-11)	1	1	250,000	250,000
B006	Behishti (BPS-03)	1	1	185,000	185,000
C057	Chowkidar (BPS-03)	1	1	185,000	185,000
L002	Laboratory Attendant (BPS-03)	1	1	185,000	185,000
N005	Naib Qasid (BPS-03)	1	1	185,000	185,000
S162	Sweeper (BPS-03)	1	1	185,000	185,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,574,000</u></b>	<b><u>4,239,410</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,424,000</u></b>	<b><u>4,239,410</u></b>
A01202	House Rent Allowance			450,000	450,000
A01203	Conveyance Allowance			650,000	683,100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6004</b>	<b>GOVT: HIGH SCHOOL HARBAN KOT</b>				
A01207	Washing Allowance		1,800	8,350	8,350
A01208	Dress Allowance		1,800	8,350	8,350
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		250,000	343,910	343,910
A0121T	Adhoc Relief Allowance 2013		150,000	121,480	121,480
A0122C	Adhoc Relief Allowance - 2015		95,000	106,510	106,510
A0122M	Adhoc Relief Allowance 2016		410,000	402,470	402,470
A0122Y	Ad-hoc Relief Allowance 2017		510,000	507,320	507,320
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>567,920</u>	<u>567,920</u>
001	Unattractive area allowance		350,000	567,920	567,920
A0123G	Ad-hoc Relief Allowance-2018			<u>557,000</u>	<u>557,000</u>
001				557,000	557,000
A0123P	Ad-hoc Relief Allowance 2019			488,600	477,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>150,000</b></u>		
A01278	Leave Salary		<u>150,000</u>		
001	Leave Salary		150,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>280,000</b></u>	<u><b>280,000</b></u>	<u><b>280,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A03304	Hot and Cold Weather Charges		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Firewood		80,000	80,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>130,000</b></u>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Travelling Allowance		130,000	130,000	130,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery Charges		35,000	35,000	35,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6004</b>	<b>GOVT: HIGH SCHOOL HARBAN KOT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>641,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>641,000</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>641,000</u>	
001	Superannuation Encashment of L.P.R			641,000	
<b>GOVT: HIGH SCHOOL HARBAN KOT</b>			<b>8,504,000</b>	<b>10,406,880</b>	<b>10,169,410</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>KD6010 GOVT:HIGH SCHOOL DASSU</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,367,800</u></b>	<b><u>9,995,890</u></b>	<b><u>11,289,010</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>7,015,000</u></b>	<b><u>5,721,880</u></b>	<b><u>7,015,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>4,725,000</u></b>	<b><u>3,495,600</u></b>	<b><u>4,725,000</u></b>
A01101 Total Basic Pay Of Officer	14	14	<u>4,725,000</u>	<u>3,495,600</u>	<u>4,725,000</u>
P070 Principal (BPS-18)	1	1	350,000		350,000
I050 I. T. Teacher (BPS-16)	1	1	350,000		350,000
S572 Senior Certified Teacher (BPS-16)	3	3	1,200,000		1,200,000
S573 Senior Arabic Teacher (BPS-16)	1	1	350,000		350,000
S574 Senior Teology Teacher (BPS-16)	1	1	350,000		350,000
S575 Senior Drawing Master (BPS-16)	1	1	250,000		250,000
S576 Senior Phycial Education Teacher (BPS-16)	1	1	375,000		375,000
S579 Secondary School Teacher (BPS-16)	5	5	1,500,000		1,500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,290,000</u></b>	<b><u>2,226,280</u></b>	<b><u>2,290,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,290,000</u>	<u>2,226,280</u>	<u>2,290,000</u>
C020 Certificated Teacher (BPS-15)	1	1	350,000		350,000
C457 Certified Teacher IT (BPS-12)	1	1	350,000		350,000
Q001 Qari (BPS-12)	1		350,000		
S577 Senior Qari (BPS-12)		1			350,000
J013 Junior Clerk (BPS-11)	1	1	350,000		350,000
B006 Behishti (BPS-03)	1	1	185,000		185,000
C057 Chowkidar (BPS-03)	1	1	185,000		185,000
L002 Laboratory Attendant (BPS-03)	1	1	150,000		150,000
N005 Naib Qasid (BPS-03)	1	1	185,000		185,000
S162 Sweeper (BPS-03)	1	1	185,000		185,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6010</b>	<b>GOVT:HIGH SCHOOL DASSU</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,352,800</u></b>	<b><u>4,274,010</u></b>	<b><u>4,274,010</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,350,800</u></b>	<b><u>4,274,010</u></b>	<b><u>4,274,010</u></b>
A01202	House Rent Allowance		510,000	494,480	494,480
A01203	Conveyance Allowance		850,000	712,680	712,680
A01207	Washing Allowance		2,700		
A01208	Dress Allowance		2,700		
A0120D	Integrated Allowance		5,400	3,440	3,440
A01217	Medical Allowance		340,000	336,070	336,070
A0121T	Adhoc Relief Allowance 2013		120,000	108,160	108,160
A0122C	Adhoc Relief Allowance - 2015		80,000	68,820	68,820
A0122M	Adhoc Relief Allowance 2016		450,000	423,680	423,680
A0122Y	Ad-hoc Relief Allowance 2017		540,000	572,040	572,040
A01233	Unattractive Area Allowance		<u>450,000</u>	<u>419,240</u>	<u>419,240</u>
001	Unattractive area allowance		450,000	419,240	419,240
A0123G	Ad-hoc Relief Allowance-2018			<u>575,000</u>	<u>575,000</u>
001				575,000	575,000
A0123P	Ad-hoc Relief Allowance 2019			560,400	560,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>160,000</u></b>	<b><u>60,000</u></b>
A03304	Hot and Cold Weather Charges		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Firewood		60,000	60,000	60,000
A03305	POL for Generator			100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>		<b><u>100,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>		<u>100,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6010</b>	<b>GOVT:HIGH SCHOOL DASSU</b>				
001 Travelling Allowance			100,000		100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery Charges			25,000	25,000	25,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
<b>GOVT:HIGH SCHOOL DASSU</b>			<b>10,577,800</b>	<b>10,205,890</b>	<b>11,499,010</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6014</b>	<b>GOVT:GIRLS HIGH SCHOOL DASSU</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,164,000</u></b>	<b><u>9,184,100</u></b>	<b><u>9,095,180</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>5,650,000</u></b>	<b><u>5,739,040</u></b>	<b><u>5,650,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4,200,000</u></b>	<b><u>3,940,590</u></b>	<b><u>4,200,000</u></b>
A01101	Total Basic Pay Of Officer		<u>4,200,000</u>	<u>3,940,590</u>	<u>4,200,000</u>
H031	Headmistress	(BPS-17)	1	1	350,000
S572	Senior Certified Teacher	(BPS-16)	3	3	950,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	350,000
S574	Senior Teology Teacher	(BPS-16)	1	1	350,000
S575	Senior Drawing Master	(BPS-16)	1	1	350,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	350,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,450,000</u></b>	<b><u>1,798,450</u></b>	<b><u>1,450,000</u></b>
A01151	Total Basic Pay Other Staff		<u>1,450,000</u>	<u>1,798,450</u>	<u>1,450,000</u>
Q001	Qari	(BPS-12)	1	1	275,000
J013	Junior Clerk	(BPS-11)	1	1	250,000
B006	Behishti	(BPS-03)	1	1	185,000
C057	Chowkidar	(BPS-03)	1	1	185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000
S162	Sweeper	(BPS-03)	1	1	185,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,514,000</u></b>	<b><u>3,445,060</u></b>	<b><u>3,445,180</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,413,000</u></b>	<b><u>3,445,060</u></b>	<b><u>3,445,180</u></b>
A01202	House Rent Allowance			269,620	269,620
A01203	Conveyance Allowance		610,000	555,920	555,920

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6014</b>	<b>GOVT:GIRLS HIGH SCHOOL DASSU</b>				
A01207	Washing Allowance		1,800	7,200	7,200
A01208	Dress Allowance		1,800	7,200	7,320
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		250,000	252,930	252,930
A0121T	Adhoc Relief Allowance 2013		110,000	107,260	107,260
A0122C	Adhoc Relief Allowance - 2015		60,000	87,970	87,970
A0122M	Adhoc Relief Allowance 2016		450,000	349,810	349,810
A0122Y	Ad-hoc Relief Allowance 2017		450,000	435,050	435,050
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>334,360</u>	<u>334,360</u>
001	Unattractive area allowance		350,000	334,360	334,360
A01239	Special allowance		<u>124,000</u>	<u>74,180</u>	<u>74,180</u>
001	Special Allowance		124,000	74,180	74,180
A0123G	Ad-hoc Relief Allowance-2018			<u>550,000</u>	<u>550,000</u>
001				550,000	550,000
A0123P	Ad-hoc Relief Allowance 2019			408,160	408,160
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>101,000</b></u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>260,000</b></u>	<u><b>260,000</b></u>	<u><b>260,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>110,000</b></u>	<u><b>110,000</b></u>	<u><b>110,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Firewood		60,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6014</b>	<b>GOVT:GIRLS HIGH SCHOOL DASSU</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
<b>GOVT:GIRLS HIGH SCHOOL DASSU</b>			<b>8,424,000</b>	<b>9,444,100</b>	<b>9,355,180</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6097</b>	<b>GHS PERO BELA</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,502,060</u></b>	<b><u>8,309,320</u></b>	<b><u>8,268,940</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,708,000</u></b>	<b><u>4,673,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>3,525,000</u></b>	<b><u>3,525,000</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>3,525,000</u>	<u>3,525,000</u>
H029	Head Master (BPS-17)	1	1	350,000	350,000
S572	Senior Certified Teacher (BPS-16)	2	2	750,000	750,000
S573	Senior Arabic Teacher (BPS-16)	1	1	375,000	375,000
S574	Senior Teology Teacher (BPS-16)	1	1	350,000	350,000
S575	Senior Drawing Master (BPS-16)	1	1	75,000	75,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	375,000	375,000
S579	Secondary School Teacher (BPS-16)	4	4	1,250,000	1,250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,183,000</u></b>	<b><u>986,350</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,183,000</u>	<u>986,350</u>
Q001	Qari (BPS-12)	1	1	320,000	320,000
J013	Junior Clerk (BPS-11)	1	1	150,000	150,000
C057	Chowkidar (BPS-03)	1	1	158,000	158,000
L002	Laboratory Attendant (BPS-03)	1	1	185,000	150,000
N005	Naib Qasid (BPS-03)	1	1	185,000	185,000
S162	Sweeper (BPS-03)	1	1	185,000	185,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,794,060</u></b>	<b><u>3,595,940</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,993,060</u></b>	<b><u>3,595,940</u></b>
A01202	House Rent Allowance			289,610	380,200
A01203	Conveyance Allowance			479,230	608,210
A01207	Washing Allowance			3,600	5,400

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6097</b>	<b>GHS PERO BELA</b>				
A01208	Dress Allowance		3,150	5,400	5,400
A0120D	Integrated Allowance		5,850	5,400	5,400
A01217	Medical Allowance		196,320	241,580	241,580
A0121T	Adhoc Relief Allowance 2013		73,540	94,430	94,430
A0122C	Adhoc Relief Allowance - 2015		54,120	68,170	68,170
A0122M	Adhoc Relief Allowance 2016		273,920	352,590	352,590
A0122Y	Ad-hoc Relief Allowance 2017		350,720	471,340	471,340
A01233	Unattractive Area Allowance		<u>263,000</u>	<u>331,850</u>	<u>331,850</u>
001	Unattractive area allowance		263,000	331,850	331,850
A0123G	Ad-hoc Relief Allowance-2018			<u>560,350</u>	<u>560,350</u>
001				560,350	560,350
A0123P	Ad-hoc Relief Allowance 2019			471,020	471,020
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>801,000</b></u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>800,000</u>		
001	Leave Salary		800,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>210,000</b></u>	<u><b>210,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03304	Hot and Cold Weather Charges			<u>60,000</u>	<u>60,000</u>
001	Firewood			60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>
001	Stationery Charges			25,000	25,000
A03970	Others			<u>25,000</u>	<u>25,000</u>
001	Others			25,000	25,000

**KD21C16 (12)  
EDUCATION**

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**092101 SECONDARY EDUCATION**

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

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		<b>Rs</b>		<b>Rs</b>
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				

**KD6097 GHS PERO BELA**

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<b>GHS PERO BELA</b>		<b>7,502,060</b>	<b>8,519,320</b>	<b>8,478,940</b>
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**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>KD6098</b>	<b>GOVT: HIGH SCHOOL JALKOT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>10,922,200</b></u>	<u><b>11,304,430</b></u>	<u><b>11,292,740</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<u><b>6,830,000</b></u>	<u><b>6,266,690</b></u>	<u><b>6,255,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u><b>4,425,000</b></u>	<u><b>4,680,900</b></u>	<u><b>3,850,000</b></u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>4,425,000</u>	<u>4,680,900</u>	<u>3,850,000</u>
H029	Head Master	(BPS-17)	1	1	350,000		350,000
S572	Senior Certified Teacher	(BPS-16)	3	3	950,000		375,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	375,000		375,000
S574	Senior Teology Teacher	(BPS-16)	1	1	375,000		375,000
S575	Senior Drawing Master	(BPS-16)	1	1	375,000		375,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	375,000		375,000
S579	Secondary School Teacher	(BPS-16)	5	5	1,250,000		1,250,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	375,000		375,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u><b>2,405,000</b></u>	<u><b>1,585,790</b></u>	<u><b>2,405,000</b></u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>2,405,000</u>	<u>1,585,790</u>	<u>2,405,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	820,000		820,000
C457	Certified Teacher IT	(BPS-12)	1	1	320,000		320,000
Q001	Qari	(BPS-12)	1		375,000		
S577	Senior Qari	(BPS-12)		1			375,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		150,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6098</b>	<b>GOVT: HIGH SCHOOL JALKOT</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,092,200</u></b>	<b><u>5,037,740</u></b>	<b><u>5,037,740</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,591,200</u></b>	<b><u>5,037,740</u></b>	<b><u>5,037,740</u></b>
A01202	House Rent Allowance		510,000	568,330	568,330
A01203	Conveyance Allowance		850,000	833,460	833,460
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		350,000	376,120	376,120
A0121T	Adhoc Relief Allowance 2013		150,000	133,850	133,850
A0122C	Adhoc Relief Allowance - 2015		75,000	95,560	95,560
A0122M	Adhoc Relief Allowance 2016		540,000	557,200	557,200
A0122Y	Ad-hoc Relief Allowance 2017		650,000	723,370	723,370
A01233	Unattractive Area Allowance		<u>450,000</u>	<u>503,470</u>	<u>503,470</u>
001	Unattractive area allowance		450,000	503,470	503,470
A0123G	Ad-hoc Relief Allowance-2018			<u>560,000</u>	<u>560,000</u>
001				560,000	560,000
A0123P	Ad-hoc Relief Allowance 2019			670,180	670,180
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>501,000</u></b>		
A01274	Medical Charges		<u>500,000</u>		
001	Medical Charges		500,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>390,000</u></b>	<b><u>390,000</u></b>	<b><u>390,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and Cold Weather Charges		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Firewood		60,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6098</b>	<b>GOVT: HIGH SCHOOL JALKOT</b>				
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>194,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>194,000</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>194,000</u>	
001	Superannuation Encashment of L.P.R			194,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin: Asstt:			1,500,000	
<b>GOVT: HIGH SCHOOL JALKOT</b>			<b>11,312,200</b>	<b>13,388,430</b>	<b>11,682,740</b>

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6099</b>	<b>GOVT; HIGH SCHOOL BAR BELA</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,352,200</u></b>	<b><u>6,679,310</u></b>	<b><u>8,369,020</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>5,515,000</u></b>	<b><u>5,515,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,925,000</u></b>	<b><u>3,925,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>3,925,000</u>	<u>3,925,000</u>
H029	Head Master (BPS-17)	1	1	450,000	450,000
S572	Senior Certified Teacher (BPS-16)	1	1	375,000	375,000
S573	Senior Arabic Teacher (BPS-16)	1	1	375,000	375,000
S574	Senior Teology Teacher (BPS-16)	1	1	375,000	375,000
S575	Senior Drawing Master (BPS-16)	1	1	375,000	375,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	375,000	375,000
S579	Secondary School Teacher (BPS-16)	4	4	1,600,000	1,600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,590,000</u></b>	<b><u>914,980</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,590,000</u>	<u>914,980</u>
C020	Certificated Teacher (BPS-15)	1	1	350,000	350,000
Q001	Qari (BPS-12)	1	1	250,000	250,000
J013	Junior Clerk (BPS-11)	1	1	250,000	250,000
C057	Chowkidar (BPS-03)	1	1	185,000	185,000
L002	Laboratory Attendant (BPS-03)	1	1	185,000	185,000
N005	Naib Qasid (BPS-03)	1	1	185,000	185,000
S162	Sweeper (BPS-03)	1	1	185,000	185,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,837,200</u></b>	<b><u>2,834,020</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,736,200</u></b>	<b><u>2,834,020</u></b>
A01202	House Rent Allowance			250,000	292,890
A01203	Conveyance Allowance			450,000	458,130

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6099</b>	<b>GOVT; HIGH SCHOOL BAR BELA</b>				
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		180,000	212,980	212,980
A0121T	Adhoc Relief Allowance 2013		60,000	78,960	98,960
A0122C	Adhoc Relief Allowance - 2015		30,000	53,640	53,640
A0122M	Adhoc Relief Allowance 2016		250,000	290,840	290,840
A0122Y	Ad-hoc Relief Allowance 2017		250,000	384,530	384,530
A01233	Unattractive Area Allowance		<u>250,000</u>	<u>274,930</u>	<u>274,930</u>
001	Unattractive area allowance		250,000	274,930	274,930
A0123G	Ad-hoc Relief Allowance-2018			<u>386,390</u>	<u>386,390</u>
001				386,390	386,390
A0123P	Ad-hoc Relief Allowance 2019			384,530	384,530
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>101,000</b></u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>210,000</b></u>	<u><b>410,000</b></u>	<u><b>140,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03304	Hot and Cold Weather Charges		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Firewood		60,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>100,000</b></u>	<u><b>300,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	<u>30,000</u>
001	Travelling Allowance		100,000	300,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6099</b>	<b>GOVT; HIGH SCHOOL BAR BELA</b>				
001 Others			25,000	25,000	25,000
<b>GOVT; HIGH SCHOOL BAR BELA</b>			<b>7,562,200</b>	<b>7,089,310</b>	<b>8,509,020</b>

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

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

Rs

Rs

Rs

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

**KD6103 GHS CHOOCHANG**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>7,885,000</b>	<b>8,050,880</b>	<b>7,881,790</b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>4,515,000</b>	<b>4,684,090</b>	<b>4,515,000</b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3,275,000</b>	<b>3,711,050</b>	<b>3,275,000</b>	
A01101	Total Basic Pay Of Officer		3,275,000	3,711,050	3,275,000	
H029	Head Master	(BPS-17)	1	1	450,000	450,000
S572	Senior Certified Teacher	(BPS-16)	2	2	375,000	375,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	375,000	375,000
S574	Senior Teology Teacher	(BPS-16)	1	1	375,000	375,000
S575	Senior Drawing Master	(BPS-16)	1	1	375,000	375,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	375,000	375,000
S579	Secondary School Teacher	(BPS-16)	4	4	950,000	950,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1,240,000</b>	<b>973,040</b>	<b>1,240,000</b>	
A01151	Total Basic Pay Other Staff		1,240,000	973,040	1,240,000	
Q001	Qari	(BPS-12)	1	1	250,000	250,000
J013	Junior Clerk	(BPS-11)	1	1	250,000	250,000
C057	Chowkidar	(BPS-03)	1	1	185,000	185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000	185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000	185,000
S162	Sweeper	(BPS-03)	1	1	185,000	185,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>3,370,000</b>	<b>3,366,790</b>	<b>3,366,790</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>3,269,000</b>	<b>3,366,790</b>	<b>3,366,790</b>	
A01202	House Rent Allowance		410,000	346,080	346,080	
A01203	Conveyance Allowance		780,000	536,610	536,610	
A01207	Washing Allowance		1,800	1,800	1,800	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6103</b>	<b>GHS CHOOCHANG</b>				
A01208	Dress Allowance		1,800	1,800	1,800
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		310,000	246,330	246,330
A0121T	Adhoc Relief Allowance 2013		150,000	93,310	93,310
A0122C	Adhoc Relief Allowance - 2015		90,000	65,470	65,470
A0122M	Adhoc Relief Allowance 2016		450,000	352,880	352,880
A0122Y	Ad-hoc Relief Allowance 2017		650,000	464,300	464,300
A01233	Unattractive Area Allowance		<u>420,000</u>	<u>322,360</u>	<u>322,360</u>
001	Unattractive area allowance		420,000	322,360	322,360
A0123G	Ad-hoc Relief Allowance-2018			<u>468,720</u>	<u>468,720</u>
001				468,720	468,720
A0123P	Ad-hoc Relief Allowance 2019			461,730	461,730
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>101,000</b></u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>210,000</b></u>	<u><b>210,000</b></u>	<u><b>210,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03304	Hot and Cold Weather Charges		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Firewood		60,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000

**KD21C16 (12)  
EDUCATION**

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**092101 SECONDARY EDUCATION**

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

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		<b>Rs</b>		<b>Rs</b>
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				

**KD6103 GHS CHOOCHANG**

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<b>GHS CHOOCHANG</b>		<b>8,095,000</b>	<b>8,260,880</b>	<b>8,091,790</b>
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**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>KD6104</b>	<b>GOVT:HIGH SCHOOL LOHI JALKOT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,819,100</u></b>	<b><u>7,702,210</u></b>	<b><u>8,243,250</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>17</b>	<b><u>5,090,000</u></b>	<b><u>4,838,960</u></b>	<b><u>5,380,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,825,000</u></b>	<b><u>3,438,970</u></b>	<b><u>3,825,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>3,825,000</u>	<u>3,438,970</u>	<u>3,825,000</u>
H029	Head Master (BPS-17)	1	1	450,000		450,000
S572	Senior Certified Teacher (BPS-16)	1	1	375,000		375,000
S573	Senior Arabic Teacher (BPS-16)	1	1	375,000		375,000
S574	Senior Teology Teacher (BPS-16)	1	1	375,000		375,000
S575	Senior Drawing Master (BPS-16)	1	1	375,000		375,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	375,000		375,000
S579	Secondary School Teacher (BPS-16)	4	4	1,500,000		1,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>7</b>	<b><u>1,265,000</u></b>	<b><u>1,399,990</u></b>	<b><u>1,555,000</u></b>
A01151	Total Basic Pay Other Staff	6	7	<u>1,265,000</u>	<u>1,399,990</u>	<u>1,555,000</u>
C020	Certificated Teacher (BPS-15)		1			325,000
Q001	Qari (BPS-12)	1	1	275,000		275,000
J013	Junior Clerk (BPS-11)	1	1	250,000		250,000
C057	Chowkidar (BPS-03)	1	1	185,000		150,000
L002	Laboratory Attendant (BPS-03)	1	1	185,000		185,000
N005	Naib Qasid (BPS-03)	1	1	185,000		185,000
S162	Sweeper (BPS-03)	1	1	185,000		185,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,729,100</u></b>	<b><u>2,863,250</u></b>	<b><u>2,863,250</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,489,100</u></b>	<b><u>2,863,250</u></b>	<b><u>2,863,250</u></b>
A01202	House Rent Allowance			350,000	367,920	367,920
A01203	Conveyance Allowance			610,000	564,080	564,080

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6104</b>	<b>GOVT:HIGH SCHOOL LOHI JALKOT</b>				
A01207	Washing Allowance		1,800		
A01208	Dress Allowance		1,800		
A0120D	Integrated Allowance		5,500		
A01217	Medical Allowance		250,000	257,470	257,470
A0121T	Adhoc Relief Allowance 2013		100,000	116,180	116,180
A0122C	Adhoc Relief Allowance - 2015		60,000	90,370	90,370
A0122M	Adhoc Relief Allowance 2016		350,000	367,740	367,740
A0122Y	Ad-hoc Relief Allowance 2017		450,000	250,000	250,000
A01233	Unattractive Area Allowance		<u>310,000</u>	<u>336,000</u>	<u>336,000</u>
001	Unattractive area allowance		310,000	336,000	336,000
A0123G	Ad-hoc Relief Allowance-2018			<u>250,000</u>	<u>250,000</u>
001				250,000	250,000
A0123P	Ad-hoc Relief Allowance 2019			263,490	263,490
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>240,000</b></u>		
A01278	Leave Salary		<u>240,000</u>		
001	Leave Salary		240,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>210,000</b></u>	<u><b>210,000</b></u>	<u><b>210,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03304	Hot and Cold Weather Charges		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Firewood		60,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6104</b>	<b>GOVT:HIGH SCHOOL LOHI JALKOT</b>				
<b>GOVT:HIGH SCHOOL LOHI JALKOT</b>			<b>8,029,100</b>	<b>7,912,210</b>	<b>8,453,250</b>

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6144</b>	<b>Govt.High School Khawar Kandia Kohistan Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,880,000</u></b>	<b><u>9,000,000</u></b>	<b><u>4,720,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>17</b>	<b><u>2,560,000</u></b>	<b><u>7,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,075,000</u></b>	<b><u>4,200,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>1,075,000</u>	<u>4,200,000</u>
H029	Head Master (BPS-17)	1	1	250,000	250,000
S574	Senior Teology Teacher (BPS-16)	1	1	175,000	175,000
S579	Secondary School Teacher (BPS-16)	4	4	650,000	650,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>11</b>	<b><u>1,485,000</u></b>	<b><u>2,800,000</u></b>
A01151	Total Basic Pay Other Staff	10	11	<u>1,485,000</u>	<u>2,800,000</u>
A047	Arabic Teacher (BPS-15)		1		125,000
C020	Certificated Teacher (BPS-15)	2	2	450,000	450,000
D106	Drawing Master (BPS-15)	1	1	150,000	150,000
P030	Physical Education Teacher (BPS-15)	1	1	250,000	250,000
Q001	Qari (BPS-12)	1	1	150,000	150,000
J013	Junior Clerk (BPS-11)	1	1	145,000	145,000
C057	Chowkidar (BPS-03)	1	1	85,000	85,000
L002	Laboratory Attendant (BPS-03)	1	1	85,000	85,000
N005	Naib Qasid (BPS-03)	1	1	85,000	120,000
S162	Sweeper (BPS-03)	1	1	85,000	85,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,320,000</u></b>	<b><u>2,000,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,320,000</u></b>	<b><u>2,000,000</u></b>
A01202	House Rent Allowance			150,000	146,000
A01203	Conveyance Allowance			250,000	146,000

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KD6144</b>	<b>Govt.High School Khawar Kandia Kohistan Upper</b>				
A0120C	Clib Allowance		70,000		
A01217	Medical Allowance		150,000	109,130	109,130
A0121T	Adhoc Relief Allowance 2013		50,000	97,840	97,840
A0122C	Adhoc Relief Allowance - 2015			150,000	150,000
A0122M	Adhoc Relief Allowance 2016		250,000	151,430	151,430
A0122Y	Ad-hoc Relief Allowance 2017		250,000	350,000	350,000
A01233	Unattractive Area Allowance			<u>350,000</u>	<u>350,000</u>
001	Unattractive area allowance			350,000	350,000
A0123G	Ad-hoc Relief Allowance-2018		<u>150,000</u>	<u>450,000</u>	<u>450,000</u>
001			150,000	450,000	450,000
A0123P	Ad-hoc Relief Allowance 2019			195,600	195,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>170,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03304	Hot and Cold Weather Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Firewood		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>Govt.High School Khawar Kandia Kohistan Upper</b>			<b>4,050,000</b>	<b>9,170,000</b>	<b>4,890,000</b>

**KD21C16 (12)  
EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KD6117</b>	<b>DEO (F) KOHISTAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,185,410</u></b>	<b><u>10,041,390</u></b>	<b><u>14,303,810</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>9,935,000</u></b>	<b><u>9,935,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>5,490,000</u></b>	<b><u>5,490,000</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>5,490,000</u>	<u>5,490,000</u>
D084	District Education Officer (BPS-19)	1	1	775,000	775,000
D042	Deputy District Education Officer (BPS-18)	1	1	670,000	670,000
S166	Superintendent (BPS-17)	1	1	350,000	350,000
A057	Assistant (BPS-16)	3	3	900,000	900,000
A090	Assistant District Education Officer (BPS-16)	3	3	1,420,000	1,420,000
A369	Assistant Programmer (BPS-16)	1	1	350,000	350,000
B050	Budget & Accounts Officer (BPS-16)	1	1	375,000	375,000
C082	Computer Operator (BPS-16)	2	2	650,000	650,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>4,445,000</u></b>	<b><u>4,445,000</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>4,445,000</u>	<u>4,445,000</u>
S035	Senior Clerk (BPS-14)	4	4	1,200,000	1,200,000
S115	Stenographer (BPS-14)	1	1	275,000	275,000
J013	Junior Clerk (BPS-11)	4	4	850,000	850,000
D112	Driver (BPS-06)	2	2	450,000	450,000
D006	Daftari (BPS-04)	1	1	175,000	175,000
B006	Behishti (BPS-03)	1	1	175,000	175,000
C057	Chowkidar (BPS-03)	2	2	350,000	350,000
N005	Naib Qasid (BPS-03)	4	4	785,000	785,000
S162	Sweeper (BPS-03)	1	1	185,000	185,000

**KD21C16 (12)  
EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KD6117</b>	<b>DEO (F) KOHISTAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,250,410</u></b>	<b><u>4,368,810</u></b>	<b><u>4,368,810</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,705,410</u></b>	<b><u>4,368,810</u></b>	<b><u>4,368,810</u></b>
A01202	House Rent Allowance		426,930	495,090	495,090
A01203	Conveyance Allowance		606,340	633,770	633,770
A01207	Washing Allowance		2,000	4,350	4,350
A01208	Dress Allowance		2,000	4,350	4,350
A0120D	Integrated Allowance		16,000	23,150	23,150
A01217	Medical Allowance		334,020	406,030	406,030
A0121T	Adhoc Relief Allowance 2013		133,590	125,490	125,490
A01226	Computer Allowance		18,000	22,910	22,910
A0122C	Adhoc Relief Allowance - 2015		91,710	86,310	86,310
A0122M	Adhoc Relief Allowance 2016		476,500	472,590	472,590
A0122Y	Ad-hoc Relief Allowance 2017		607,210	627,200	627,200
A01233	Unattractive Area Allowance		<u>383,910</u>	<u>467,090</u>	<u>467,090</u>
001	Unattractive area allowance		383,910	467,090	467,090
A0123G	Ad-hoc Relief Allowance-2018		<u>607,200</u>	<u>450,000</u>	<u>450,000</u>
001			607,200	450,000	450,000
A0123P	Ad-hoc Relief Allowance 2019			550,480	550,480
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>545,000</u></b>		
A01274	Medical Charges		<u>45,000</u>		
001	Medical Charges		45,000		
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,254,000</u></b>	<b><u>4,678,430</u></b>	<b><u>4,199,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>15,000</u></b>	<b><u>115,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		<u>50,000</u>		<u>100,000</u>
001	Telephone and Trunk Call		50,000		100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>739,000</u></b>	<b><u>720,000</u></b>	<b><u>650,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>80,000</u>	<u>150,000</u>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KD6117</b>	<b>DEO (F) KOHISTAN</b>				
001	Electricity		100,000	80,000	150,000
A03304	Hot and Cold Weather Charges		<u>639,000</u>	<u>640,000</u>	<u>500,000</u>
001	Firewood		639,000	640,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,400,000</b></u>	<u><b>2,850,000</b></u>	<u><b>2,300,000</b></u>
A03805	Travelling Allowance		<u>1,400,000</u>	<u>1,850,000</u>	<u>1,300,000</u>
001	Travelling Allowance		1,400,000	1,850,000	1,300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000	400,000
A03808	Conveyance Charges		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Conveyance Charges		400,000	400,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>2,050,000</b></u>	<u><b>1,093,430</b></u>	<u><b>1,134,000</b></u>
A03901	Stationery		<u>115,000</u>	<u>110,000</u>	<u>70,000</u>
001	Stationery Charges		115,000	110,000	70,000
A03902	Printing and Publication		<u>50,000</u>	<u>40,000</u>	<u>20,000</u>
001	Printing and publication		50,000	40,000	20,000
A03905	Newspapers Periodicals and Books		15,000	7,500	7,500
A03906	Uniforms and Protective Clothing		20,000	15,000	15,000
A03907	Advertising & Publicity		<u>250,000</u>	<u>70,730</u>	<u>124,000</u>
001	Advertising and Publicity		250,000	70,730	124,000
A03959	Stipend, Incentives, awards and allied expenditure			50,200	
A03970	Others		<u>1,600,000</u>	<u>800,000</u>	<u>897,500</u>
001	Others		1,600,000	800,000	147,500
093	Classroom Consumables				750,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>56,000</b></u>	<u><b>742,500</b></u>	<u><b>56,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>490,000</b></u>	<u><b>50,000</b></u>
A09203	I.T. Equipment		50,000	490,000	50,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KD6117</b>	<b>DEO (F) KOHISTAN</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>5,000</u></b>	<b><u>2,500</u></b>	<b><u>5,000</u></b>
A09601	Plant and Machinery		<u>5,000</u>	<u>2,500</u>	<u>5,000</u>
001	Plant and Machinery		5,000	2,500	5,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	250,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,760,000</u></b>	<b><u>1,007,500</u></b>	<b><u>955,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>350,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>
A13001	Transport		<u>350,000</u>	<u>250,000</u>	<u>200,000</u>
001	Transport		350,000	250,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>7,500</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>7,500</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	7,500	5,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,400,000</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
A13303	Other Buildings		<u>1,400,000</u>	<u>750,000</u>	<u>750,000</u>
001	Other Buildings.		1,400,000	750,000	750,000
<b>DEO (F) KOHISTAN</b>			<b>21,255,410</b>	<b>16,469,820</b>	<b>19,513,810</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KD6037</b>	<b>District Education Officer Male Kohistan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,241,440</u></b>	<b><u>15,427,380</u></b>	<b><u>18,406,910</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>11,864,000</u></b>	<b><u>11,864,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>7,050,000</u></b>	<b><u>7,050,000</u></b>
A01101	Total Basic Pay Of Officer	17	17	<u>7,050,000</u>	<u>7,050,000</u>
D084	District Education Officer (BPS-19)	1	1	750,000	750,000
D042	Deputy District Education Officer (BPS-18)	1	1	550,000	550,000
B050	Budget & Accounts Officer (BPS-17)	1	1	450,000	450,000
S166	Superintendent (BPS-17)	2	2	850,000	850,000
A057	Assistant (BPS-16)	4	4	1,250,000	1,250,000
A090	Assistant District Education Officer (BPS-16)	4	4	1,600,000	1,600,000
A369	Assistant Programmer (BPS-16)	1	1	350,000	350,000
C082	Computer Operator (BPS-16)	3	3	1,250,000	1,250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>4,814,000</u></b>	<b><u>3,079,210</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>4,814,000</u>	<u>3,079,210</u>
S035	Senior Clerk (BPS-14)	5	5	1,500,000	1,500,000
S115	Stenographer (BPS-14)	1	1	250,000	250,000
J013	Junior Clerk (BPS-11)	5	5	1,250,000	1,250,000
D112	Driver (BPS-06)	2	2	350,000	350,000
D006	Daftari (BPS-04)	1	1	189,000	189,000
C057	Chowkidar (BPS-03)	2	2	350,000	350,000
N005	Naib Qasid (BPS-03)	5	5	750,000	750,000
S162	Sweeper (BPS-03)	1	1	175,000	175,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,377,440</u></b>	<b><u>6,542,910</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KD6037</b>	<b>District Education Officer Male Kohistan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,316,440</u></b>	<b><u>6,404,520</u></b>	<b><u>6,404,520</u></b>
A01202	House Rent Allowance		1,093,420	739,280	739,280
A01203	Conveyance Allowance		1,517,910	933,110	933,110
A01207	Washing Allowance		5,400	4,090	4,090
A01208	Dress Allowance		1,800	2,290	2,290
A0120D	Integrated Allowance		27,000	9,330	9,330
A01217	Medical Allowance		776,520	501,790	501,790
A0121T	Adhoc Relief Allowance 2013		330,320	168,200	168,200
A01224	Entertainment Allowance		1,200		
A01226	Computer Allowance		54,000	47,450	47,450
A0122C	Adhoc Relief Allowance - 2015		238,940	117,330	117,330
A0122M	Adhoc Relief Allowance 2016		905,950	658,810	658,810
A0122Y	Ad-hoc Relief Allowance 2017		1,185,000	879,470	879,470
A01233	Unattractive Area Allowance		<u>993,980</u>	<u>629,680</u>	<u>629,680</u>
001	Unattractive area allowance		993,980	629,680	629,680
A01238	Charge allowance			330	330
A0123G	Ad-hoc Relief Allowance-2018		<u>1,185,000</u>	<u>969,920</u>	<u>969,920</u>
001			1,185,000	969,920	969,920
A0123P	Ad-hoc Relief Allowance 2019			743,440	743,440
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>61,000</u></b>	<b><u>138,390</u></b>	<b><u>138,390</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>138,390</u>	<u>138,390</u>
001	Medical Charges		1,000	138,390	138,390
A01278	Leave Salary		<u>60,000</u>		
001	Leave Salary		60,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>8,655,000</u></b>	<b><u>8,604,700</u></b>	<b><u>6,540,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>65,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph		30,000	20,000	20,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>45,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		60,000	45,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>870,000</u></b>	<b><u>1,251,000</u></b>	<b><u>800,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>100,000</u>	<u>100,000</u>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KD6037</b>	<b>District Education Officer Male Kohistan</b>				
001	Electricity		120,000	100,000	100,000
A03304	Hot and Cold Weather Charges		<u>750,000</u>	<u>1,151,000</u>	<u>700,000</u>
001	Firewood		750,000	1,151,000	700,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,080,000</u></b>	<b><u>1,080,000</u></b>	<b><u>800,000</u></b>
A03402	Rent for Office Building		1,080,000	1,080,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,625,000</u></b>	<b><u>3,225,000</u></b>	<b><u>2,010,000</u></b>
A03805	Travelling Allowance		<u>2,000,000</u>	<u>2,600,000</u>	<u>1,500,000</u>
001	Travelling Allowance		2,000,000	2,600,000	1,500,000
A03806	Transportation of Goods		<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001	Transportation of Goods		25,000	25,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,990,000</u></b>	<b><u>2,983,700</u></b>	<b><u>2,870,500</u></b>
A03901	Stationery		<u>125,000</u>	<u>125,000</u>	<u>70,000</u>
001	Stationery Charges		125,000	125,000	70,000
A03902	Printing and Publication		<u>75,000</u>	<u>60,000</u>	<u>20,000</u>
001	Printing and publication		75,000	60,000	20,000
A03906	Uniforms and Protective Clothing		25,000	25,000	20,000
A03907	Advertising & Publicity		<u>750,000</u>	<u>113,000</u>	<u>100,000</u>
001	Advertising and Publicity		750,000	113,000	100,000
A03917	Law Charges		15,000	500	500
A03959	Stipend, Incentives, awards and allied expenditure			50,200	50,000
A03970	Others		<u>3,000,000</u>	<u>2,610,000</u>	<u>2,610,000</u>
001	Others		200,000	2,610,000	2,610,000
093	Classroom Consumables		2,800,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>257,000</u></b>	<b><u>257,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>257,000</u></b>	<b><u>257,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KD6037</b>	<b>District Education Officer Male Kohistan</b>				
A04114	Superannuation Encashment of L.P.R			<u>257,000</u>	<u>257,000</u>
001	Superannuation Encashment of L.P.R			257,000	257,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>62,000</b></u>	<u><b>791,250</b></u>	<u><b>62,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>60,000</b></u>	<u><b>540,000</b></u>	<u><b>60,000</b></u>
A09203	I.T. Equipment		60,000	540,000	60,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>250</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>250</u>	<u>1,000</u>
001	Plant and Machinery		1,000	250	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>251,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	251,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,430,000</b></u>	<u><b>2,792,000</b></u>	<u><b>2,660,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>180,000</b></u>	<u><b>210,000</b></u>	<u><b>150,000</b></u>
A13001	Transport		<u>180,000</u>	<u>210,000</u>	<u>150,000</u>
001	Transport		180,000	210,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001	Machinery and Equipment		50,000	50,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>3,200,000</b></u>	<u><b>2,532,000</b></u>	<u><b>2,500,000</b></u>
A13303	Other Buildings		<u>3,200,000</u>	<u>2,532,000</u>	<u>2,500,000</u>
001	Other Buildings.			2,532,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KD6037</b>	<b>District Education Officer Male Kohistan</b>				
009 Petty Repair			3,200,000		
<b>District Education Officer Male Kohistan</b>			<b>32,388,440</b>	<b>27,872,330</b>	<b>27,926,410</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KD6145</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE KUNDIA (MALE) KOHISTAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,419,600</u></b>	<b><u>2,884,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b><u>1,385,000</u></b>	<b><u>1,850,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b><u>950,000</u></b>	<b><u>1,250,000</u></b>
A01101	Total Basic Pay Of Officer		4	<u>950,000</u>	<u>1,250,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1		450,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	1		200,000
C082	Computer Operator	(BPS-16)	2		600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b><u>435,000</u></b>	<b><u>600,000</u></b>
A01151	Total Basic Pay Other Staff		4	<u>435,000</u>	<u>600,000</u>
A005	Accountant	(BPS-11)	1		100,000
D112	Driver	(BPS-06)	1		200,000
C057	Chowkidar	(BPS-03)	1		150,000
N005	Naib Qasid	(BPS-03)	1		150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,034,600</u></b>	<b><u>1,034,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,034,600</u></b>	<b><u>1,034,600</u></b>
A01202	House Rent Allowance			75,000	75,000
A01203	Conveyance Allowance			152,000	152,000
A01207	Washing Allowance			1,800	1,800
A01208	Dress Allowance			1,800	1,800
A01217	Medical Allowance			125,000	125,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			45,000	45,000
A0122M	Adhoc Relief Allowance 2016			150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			145,000	145,000
A01233	Unattractive Area Allowance			<u>152,000</u>	<u>152,000</u>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KD6145</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE KUNDIA (MALE) KOHISTAN</b>				
001	Unattractive area allowance			152,000	152,000
A0123G	Ad-hoc Relief Allowance-2018			<u>152,000</u>	<u>152,000</u>
001				152,000	152,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
A03805	Travelling Allowance				<u>250,000</u>
001	Travelling Allowance				250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>
002	POL Charges				150,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
A03901	Stationery				<u>100,000</u>
001	Stationery Charges				100,000
A03970	Others				<u>100,000</u>
001	Others				100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
A09601	Plant and Machinery				<u>200,000</u>
001	Plant and Machinery				200,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
A09701	Furniture and Fixtures				<u>150,000</u>
001	Furniture & Fixture				150,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KD6145</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE KUNDIA (MALE) KOHISTAN</b>				
<b>SUB-DIVISIONAL EDUCATION OFFICE KUNDIA (MALE) KOHISTAN</b>				<b>2,419,600</b>	<b>3,834,600</b>