

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
D.I.KHAN	793	406,902,000	336,697,790	387,469,024	4,597,000	392,066,024
TOTAL	793	406,902,000	336,697,790	387,469,024	4,597,000	392,066,024

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ELEMENTARY & SECONDARY EDUCATION

	Rs
Charged:	0
Voted:	392,066,024
Total:	392,066,024

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	239,523,000	190,065,510	223,602,300
092101 SECONDARY EDUCATION	154,866,000	137,749,390	142,997,164
092102 ADMINISTRATION	12,513,000	8,882,890	25,466,560
TOTAL	406,902,000	336,697,790	392,066,024

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DI6418	DEO Primary Education DI Khan	239,523,000	190,065,510	223,602,300
DI6431	District Education Officer DI Khan	12,513,000	8,882,890	25,466,560
DI6433	Public School Darazenda	16,684,000	39,000	15,862,460
DI6434	Principal GHS Darazinda (Sec) D.I Khan	15,446,000	14,740,230	14,743,230
DI6435	Head Master GHS Kohibahara D.I Khan	16,567,000	13,434,320	14,961,758
DI6436	Head Master GHS Landibluch D.I Khan	11,542,000	10,683,030	12,486,522
DI6437	Government Middle Schools D.I.Khan	54,645,000	59,210,860	45,988,240
DI6438	Head Master GHS Morga D.I Khan	10,429,000	12,337,050	10,554,430
DI6439	Head Master GHS Darzinda D.I Khan	11,782,000	12,585,290	10,821,130
DI6440	GHS Raghasar	8,571,000	7,802,560	7,832,674
DI6441	GGHS Kohi Bahara	9,200,000	6,917,050	9,746,720
TOTAL		406,902,000	336,697,790	392,066,024

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>400,278,000</u>	<u>331,729,790</u>	<u>387,469,024</u>
A011	PAY	<u>262,848,000</u>	<u>193,575,620</u>	<u>222,699,100</u>
A011-1	TOTAL PAY OF OFFICERS	<u>59,370,000</u>	<u>53,088,180</u>	<u>52,392,610</u>
A01101	Basic Pay Of Officer	59,370,000	52,962,860	52,392,610
A01102	Personal pay		125,320	
A011-2	TOTAL PAY OF OTHER STAFF	<u>203,478,000</u>	<u>140,487,440</u>	<u>170,306,490</u>
A01151	Basic Pay Other Staff	203,478,000	140,487,440	170,306,490
A012	ALLOWANCES	<u>137,430,000</u>	<u>138,154,170</u>	<u>164,769,924</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>137,242,000</u>	<u>138,154,170</u>	<u>164,326,764</u>
A01202	House Rent Allowance	21,253,000	14,994,420	21,758,000
A01203	Conveyance Allowance	19,902,000	21,003,420	19,770,000
A01207	Washing Allowance	8,000	79,370	8,000
A01208	Dress Allowance	10,000	97,350	10,000
A0120D	Integrated Allowance	18,000	52,650	18,000
A0120X	Adhoc Allowance - 2010		36,410	
A01217	Medical Allowance	11,978,000	11,248,160	11,978,000
A0121M	Adhoc Relief Allowance - 2012		83,240	
A0121T	Adhoc Relief Allowance 2013	57,000	4,135,570	57,000
A0121Z	Adhoc Relief Allowance 2014		22,990	
A01226	Computer Allowance		34,500	
A01229	Special compensatory allowance		103,910	
A0122C	Adhoc Relief Allowance - 2015		2,872,960	
A0122M	Adhoc Relief Allowance 2016	24,341,000	13,878,800	26,589,000
A0122N	Special Conveyance Allowance to Disbalded Employees		96,000	
A0122Y	Ad-hoc Relief Allowance 2017	24,341,000	19,092,300	26,589,000
A01233	Unattractive Area Allowance	10,992,000	12,499,850	10,341,000
A01238	Charge allowance	1,000	25,730	1,000
A0123G	Ad-hoc Relief Allowance-2018	24,341,000	19,093,720	22,449,800
A0123P	Ad-hoc Relief Allowance 2019		18,696,420	24,757,964
A01253	Science Teaching Allowance		6,400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>188,000</u>		<u>443,160</u>
A01274	Medical Charges	188,000		42,000
A01278	Leave Salary			401,160

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>3,480,000</u>	<u>2,610,000</u>	<u>4,154,000</u>
A032	COMMUNICATIONS	<u>97,000</u>	<u>72,750</u>	<u>95,000</u>
A03201	Postage and Telegraph	36,000	27,000	30,000
A03202	Telephone and Trunk Call	61,000	45,750	65,000
A033	UTILITIES	<u>2,259,000</u>	<u>1,694,250</u>	<u>2,593,000</u>
A03303	Electricity	2,092,000	1,569,000	2,482,000
A03304	Hot and Cold Weather Charges	167,000	125,250	111,000
A038	TRAVEL & TRANSPORTATION	<u>325,000</u>	<u>243,750</u>	<u>1,055,000</u>
A03805	Travelling Allowance	258,000	193,500	670,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	66,000	49,500	250,000
A03808	Conveyance Charges	1,000	750	135,000
A039	GENERAL	<u>799,000</u>	<u>599,250</u>	<u>411,000</u>
A03901	Stationery	270,000	202,500	205,000
A03902	Printing and Publication	1,000	750	20,000
A03905	Newspapers Periodicals and Books	136,000	102,000	26,000
A03970	Others	392,000	294,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>167,000</u>	<u>125,250</u>	
A041	PENSION	<u>167,000</u>	<u>125,250</u>	
A04114	Superannuation Encashment of L.P.R	167,000	125,250	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,501,000</u>	<u>1,875,750</u>	
A052	GRANTS-DOMESTIC	<u>2,501,000</u>	<u>1,875,750</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	2,501,000	1,875,750	
A09	TOTAL PHYSICAL ASSETS	<u>333,000</u>	<u>249,750</u>	<u>333,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A094	OTHER STORES AND STOCKS	<u>206,000</u>	<u>154,500</u>	<u>30,000</u>
A09413	Drapery, Fabrics, clothing and Allied Mater	206,000	154,500	30,000
A096	PURCHASE OF PLANT & MACHINERY	<u>27,000</u>	<u>20,250</u>	<u>141,000</u>
A09601	Plant and Machinery	27,000	20,250	141,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>75,000</u>	<u>162,000</u>
A09701	Furniture and Fixtures	100,000	75,000	162,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>143,000</u>	<u>107,250</u>	<u>110,000</u>
A130	TRANSPORT	<u>21,000</u>	<u>15,750</u>	<u>50,000</u>
A13001	Transport	21,000	15,750	50,000
A131	MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>26,250</u>	<u>28,000</u>
A13101	Machinery and Equipment	35,000	26,250	28,000
A132	FURNITURE AND FIXTURE	<u>87,000</u>	<u>65,250</u>	<u>32,000</u>
A13201	Furniture and Fixture	87,000	65,250	32,000
NET TOTAL		406,902,000	336,697,790	392,066,024

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	156			156	21,286,710
04	92			92	9,523,080
06	1			1	641,640
07	12			12	3,670,900
09	8			8	2,217,220
10	1			1	311,200
11	9			9	3,166,480
12	116			116	26,576,440
13	22			22	8,361,900
14	20			20	8,349,600
15	244			244	92,309,310
16	97			97	35,211,960
17	11			11	6,982,700
18	2			2	1,799,060
19	2			2	2,290,900
TOTAL	793			793	222,699,100

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ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
DI6418	DEO Primary Education DI Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>235,600,000</u>	<u>187,123,260</u>	<u>221,637,300</u>
A011	TOTAL PAY	<u>479</u>	<u>479</u>	<u>160,991,000</u>	<u>108,604,320</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>4,505,000</u>	<u>4,472,930</u>
A01101	Total Basic Pay Of Officer	9	9	4,505,000	4,472,930
S574	Senior Theology Teacher (BPS-16)	9	9	4,505,000	3,023,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>470</u>	<u>470</u>	<u>156,486,000</u>	<u>104,131,390</u>
A01151	Total Basic Pay Other Staff	470	470	156,486,000	104,131,390
P380	Primary School Head Teacher (BPS-15)	86	86	37,224,000	33,105,370
T023	Theology Teacher (BPS-15)	73	73	34,194,000	34,194,000
S571	Senior Primary School Teacher (BPS-14)	17	17	6,677,000	7,054,910
P006	Primary School Teacher (BPS-13)	22	22	7,923,000	8,361,900
P006	Primary School Teacher (BPS-12)	112	112	39,584,000	25,235,480
B006	Behishti (BPS-04)	3	3	198,000	223,080
C002	Caller (BPS-04)	32	32	4,950,000	3,500,000
C057	Chowkidar (BPS-04)	57	57	11,286,000	5,800,000
C002	Caller (BPS-03)	16	16	2,915,000	3,033,560
C057	Chowkidar (BPS-03)	52	52	11,535,000	5,500,000
A012	TOTAL ALLOWANCES			<u>74,609,000</u>	<u>78,518,940</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>74,609,000</u>	<u>78,518,940</u>
A01202	House Rent Allowance			9,695,000	8,783,130
A01203	Conveyance Allowance			8,932,000	11,709,150
A01207	Washing Allowance				39,500
A01208	Dress Allowance				55,450
A0120X	Adhoc Allowance - 2010				34,750
A01217	Medical Allowance			7,506,000	6,736,040

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
DI6418	DEO Primary Education DI Khan				
A0121M	Adhoc Relief Allowance - 2012			83,240	
A0121T	Adhoc Relief Allowance 2013			2,207,170	
A0121Z	Adhoc Relief Allowance 2014			22,990	
A0122C	Adhoc Relief Allowance - 2015			1,523,030	
A0122M	Adhoc Relief Allowance 2016		13,492,000	7,765,370	14,400,000
A0122N	Special Conveyance Allowance to Disbalded Employees			85,000	
A0122Y	Ad-hoc Relief Allowance 2017		13,492,000	10,718,540	14,400,000
A01233	Unattractive Area Allowance		<u>8,000,000</u>	<u>7,361,630</u>	<u>8,000,000</u>
001	Unattractive area allowance		8,000,000		8,000,000
A01238	Charge allowance			18,740	
A0123G	Ad-hoc Relief Allowance-2018		13,492,000	10,714,890	14,400,000
A0123P	Ad-hoc Relief Allowance 2019			10,660,320	14,400,000
A03	TOTAL OPERATING EXPENSES		<u>2,534,000</u>	<u>1,900,500</u>	<u>1,885,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>12,750</u>	<u>15,000</u>
A03201	Postage and Telegraph		17,000	12,750	15,000
A033	TOTAL UTILITIES		<u>1,802,000</u>	<u>1,351,500</u>	<u>1,810,000</u>
A03303	Electricity		<u>1,725,000</u>	<u>1,293,750</u>	<u>1,800,000</u>
001	Electricity		1,725,000	1,293,750	1,800,000
A03304	Hot and Cold Weather Charges		77,000	57,750	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	<u>123,750</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>165,000</u>	<u>123,750</u>	<u>20,000</u>
001	Travelling Allowance		165,000	123,750	20,000
A039	TOTAL GENERAL		<u>550,000</u>	<u>412,500</u>	<u>40,000</u>
A03901	Stationery		<u>220,000</u>	<u>165,000</u>	<u>20,000</u>
001	Stationery Charges		220,000	165,000	20,000
A03970	Others		<u>330,000</u>	<u>247,500</u>	<u>20,000</u>
001	Others		330,000	247,500	20,000

**DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
DI6418	DEO Primary Education DI Khan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>117,000</u>	<u>87,750</u>	
A041	TOTAL PENSION		<u>117,000</u>	<u>87,750</u>	
A04114	Superannuation Encashment of L.P.R		117,000	87,750	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>910,000</u>	<u>682,500</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>910,000</u>	<u>682,500</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>910,000</u>	<u>682,500</u>	
001	Fin: Asstt:		910,000	682,500	
A09	TOTAL PHYSICAL ASSETS		<u>278,000</u>	<u>208,500</u>	<u>60,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>206,000</u>	<u>154,500</u>	<u>30,000</u>
A09413	Drapery, Fabrics, clothing and Allied Mater		206,000	154,500	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>72,000</u>	<u>54,000</u>	<u>30,000</u>
A09701	Furniture and Fixtures		<u>72,000</u>	<u>54,000</u>	<u>30,000</u>
001	Furniture & Fixture		72,000	54,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>84,000</u>	<u>63,000</u>	<u>20,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>84,000</u>	<u>63,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		84,000	63,000	20,000
DEO Primary Education DI Khan			239,523,000	190,065,510	223,602,300

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6433	Public School Darazenda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,632,000</u>		<u>15,702,460</u>
A011	TOTAL PAY	30	30	<u>10,529,000</u>	<u>10,216,660</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,870,000</u>	<u>5,419,530</u>
A01101	Total Basic Pay Of Officer	11	11	<u>5,870,000</u>	<u>5,419,530</u>
P070	Principal (BPS-18)	1	1	865,000	919,530
S039	Senior English Teacher (BPS-16)	10	10	5,005,000	4,500,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,659,000</u>	<u>4,797,130</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,659,000</u>	<u>4,797,130</u>
A047	Arabic Teacher (BPS-14)	1	1	442,000	464,230
C082	Computer Operator (BPS-12)	1	1	344,000	362,240
C020	Certificated Teacher (BPS-09)	4	4	1,092,000	1,147,480
D106	Drawing Master (BPS-09)	1	1	273,000	273,000
P030	Physical Education Teacher (BPS-09)	1	1	273,000	273,000
L001	Laboratory Assistant (BPS-07)	3	3	729,000	763,770
P006	Primary School Teacher (BPS-07)	1	1	243,000	243,000
Q001	Qari (BPS-07)	1	1	243,000	243,000
C057	Chowkidar (BPS-03)	1	1	170,000	177,410
L002	Laboratory Attendant (BPS-03)	1	1	170,000	170,000
M010	Mali (BPS-03)	1	1	170,000	170,000
N005	Naib Qasid (BPS-03)	1	1	170,000	170,000
S035	Senior Clerk (BPS-03)	1	1	170,000	170,000
S162	Sweeper (BPS-03)	1	1	170,000	170,000
A012	TOTAL ALLOWANCES			<u>6,103,000</u>	<u>5,485,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,083,000</u>	<u>5,483,800</u>

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6433	Public School Darazenda				
A01202	House Rent Allowance		1,251,000		1,251,000
A01203	Conveyance Allowance		1,213,000		1,213,000
A01207	Washing Allowance		1,000		1,000
A01208	Dress Allowance		1,000		1,000
A0120D	Integrated Allowance		3,000		3,000
A01217	Medical Allowance		370,000		370,000
A0121T	Adhoc Relief Allowance 2013		57,000		57,000
A0122M	Adhoc Relief Allowance 2016		1,048,000		848,000
A0122Y	Ad-hoc Relief Allowance 2017		1,048,000		848,000
A01233	Unattractive Area Allowance		<u>42,000</u>		<u>42,000</u>
001	Unattractive area allowance		42,000		42,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		1,048,000		848,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>2,000</u>
001	Medical Charges		20,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>48,000</u>	<u>36,000</u>	<u>118,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>11,250</u>	<u>51,000</u>
A03303	Electricity		<u>14,000</u>	<u>10,500</u>	<u>50,000</u>
001	Electricity		14,000	10,500	50,000
A03304	Hot and Cold Weather Charges		1,000	750	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>8,250</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>8,250</u>	<u>40,000</u>
001	Travelling Allowance		11,000	8,250	40,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>16,500</u>	<u>27,000</u>
A03901	Stationery		<u>3,000</u>	<u>2,250</u>	<u>10,000</u>
001	Stationery Charges		3,000	2,250	10,000
A03905	Newspapers Periodicals and Books		2,000	1,500	2,000

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6433	Public School Darazenda				
A03970	Others		<u>17,000</u>	<u>12,750</u>	<u>15,000</u>
001	Others		17,000	12,750	15,000
A09	TOTAL PHYSICAL ASSETS				
			<u>2,000</u>	<u>1,500</u>	<u>40,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>1,000</u>	<u>750</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>20,000</u>
001	Plant and Machinery		1,000	750	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>1,000</u>	<u>750</u>	<u>20,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>20,000</u>
001	Furniture & Fixture		1,000	750	20,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	750	1,000
Public School Darazenda			16,684,000	39,000	15,862,460

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DI6434	Principal GHS Darazinda (Sec) D.I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,407,000</u>	<u>14,710,980</u>	<u>14,573,230</u>	
A011	TOTAL PAY	21	21	<u>9,346,000</u>	<u>8,857,990</u>	<u>8,958,230</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>7,262,000</u>	<u>5,407,390</u>	<u>6,824,640</u>
A01101	Total Basic Pay Of Officer	11	11	<u>7,262,000</u>	<u>5,407,390</u>	<u>6,824,640</u>
P070	Principal (BPS-19)	1	1	1,098,000		1,155,950
S573	Senior Arabic Teacher (BPS-16)	1	1	432,000		460,880
S575	Senior Drawing Master (BPS-16)	1	1	432,000		432,000
S579	Secondary School Teacher (BPS-16)	5	5	3,200,000		2,600,000
C020	Certificated Teacher (BPS-15)	3	3	2,100,000		2,175,810
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,084,000</u>	<u>3,450,600</u>	<u>2,133,590</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,084,000</u>	<u>3,450,600</u>	<u>2,133,590</u>
J013	Junior Clerk (BPS-11)	1	1	309,000		325,720
P022	Pesh Imam (BPS-09)	1	1	250,000		263,870
L001	Laboratory Assistant (BPS-07)	1	1	230,000		241,590
B006	Behishti (BPS-03)	1	1	185,000		192,410
C057	Chowkidar (BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant (BPS-03)	1	1	185,000		185,000
M010	Mali (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
A012	TOTAL ALLOWANCES			<u>6,061,000</u>	<u>5,852,990</u>	<u>5,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,047,000</u>	<u>5,852,990</u>	<u>5,610,000</u>
A01202	House Rent Allowance			1,065,000	587,890	1,065,000
A01203	Conveyance Allowance			977,000	845,050	977,000
A01207	Washing Allowance			1,000	6,670	1,000

**DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6434	Principal GHS Darazinda (Sec) D.I Khan				
A01208	Dress Allowance		2,000	7,000	2,000
A0120D	Integrated Allowance		2,000	4,950	2,000
A01217	Medical Allowance		411,000	465,490	411,000
A0121T	Adhoc Relief Allowance 2013			263,580	
A0122C	Adhoc Relief Allowance - 2015			192,240	
A0122M	Adhoc Relief Allowance 2016		963,000	623,480	663,000
A0122Y	Ad-hoc Relief Allowance 2017		963,000	827,100	663,000
A01233	Unattractive Area Allowance		<u>700,000</u>	<u>401,100</u>	<u>500,000</u>
001	Unattractive area allowance		700,000		500,000
A01238	Charge allowance			440	
A0123G	Ad-hoc Relief Allowance-2018		963,000	834,220	663,000
A0123P	Ad-hoc Relief Allowance 2019			789,580	663,000
A01253	Science Teaching Allowance			4,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>		<u>5,000</u>
A01274	Medical Charges		<u>14,000</u>		<u>5,000</u>
001	Medical Charges		14,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>36,000</u>	<u>27,000</u>	<u>148,000</u>
A033	TOTAL UTILITIES		<u>12,000</u>	<u>9,000</u>	<u>60,000</u>
A03303	Electricity		<u>1,000</u>	<u>750</u>	<u>50,000</u>
001	Electricity		1,000	750	50,000
A03304	Hot and Cold Weather Charges		11,000	8,250	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>2,250</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>3,000</u>	<u>2,250</u>	<u>50,000</u>
001	Travelling Allowance		3,000	2,250	50,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>15,750</u>	<u>38,000</u>
A03901	Stationery		<u>2,000</u>	<u>1,500</u>	<u>10,000</u>
001	Stationery Charges		2,000	1,500	10,000
A03905	Newspapers Periodicals and Books		18,000	13,500	18,000
A03970	Others		<u>1,000</u>	<u>750</u>	<u>10,000</u>

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6434	Principal GHS Darazinda (Sec) D.I Khan				
001	Others		1,000	750	10,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>21,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Plant and Machinery		1,000	750	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>20,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>20,000</u>
001	Furniture & Fixture		1,000	750	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
Principal GHS Darazinda (Sec) D.I Khan			15,446,000	14,740,230	14,743,230

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DI6435	Head Master GHS Kohibahara D.I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,528,000</u>	<u>13,405,070</u>	<u>14,779,758</u>	
A011	TOTAL PAY	27	27	<u>9,979,000</u>	<u>7,932,210</u>	<u>9,042,530</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>6,358,000</u>	<u>4,950,350</u>	<u>5,585,810</u>
A01101	Total Basic Pay Of Officer	12	12	<u>6,358,000</u>	<u>4,933,130</u>	<u>5,585,810</u>
P070	Principal (BPS-18)	1	1	825,000		879,530
S572	Senior Certified Teacher (BPS-16)	6	6	3,000,000		2,173,280
S574	Senior Teology Teacher (BPS-16)	1	1	511,000		511,000
S575	Senior Drawing Master (BPS-16)	1	1	511,000		511,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	511,000		511,000
S579	Secondary School Teacher (BPS-16)	2	2	1,000,000		1,000,000
A01102	Personal pay				17,220	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,621,000</u>	<u>2,981,860</u>	<u>3,456,720</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,621,000</u>	<u>2,981,860</u>	<u>3,456,720</u>
C020	Certificated Teacher (BPS-15)	4	4	1,700,000		1,500,000
J013	Junior Clerk (BPS-11)	1	1	241,000		257,720
L001	Laboratory Assistant (BPS-07)	1	1	200,000		211,590
B006	Behishti (BPS-03)	1	1	185,000		192,410
C057	Chowkidar (BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant (BPS-03)	1	1	185,000		185,000
M010	Mali (BPS-03)	1	1	185,000		185,000
N005	Naib Qasid (BPS-03)	2	2	185,000		185,000
S162	Sweeper (BPS-03)	2	2	370,000		370,000
A012	TOTAL ALLOWANCES			<u>6,549,000</u>	<u>5,472,860</u>	<u>5,737,228</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,535,000</u>	<u>5,472,860</u>	<u>5,732,228</u>

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6435	Head Master GHS Kohibahara D.I Khan				
A01202	House Rent Allowance		1,108,000	569,880	808,000
A01203	Conveyance Allowance		1,121,000	861,490	921,000
A01207	Washing Allowance			4,460	
A01208	Dress Allowance			6,600	
A0120D	Integrated Allowance			4,950	
A01217	Medical Allowance		413,000	419,450	413,000
A0121T	Adhoc Relief Allowance 2013			158,940	
A0122C	Adhoc Relief Allowance - 2015			136,160	
A0122M	Adhoc Relief Allowance 2016		1,031,000	582,930	831,000
A0122Y	Ad-hoc Relief Allowance 2017		1,031,000	793,230	831,000
A01233	Unattractive Area Allowance		<u>800,000</u>	<u>374,500</u>	<u>500,000</u>
001	Unattractive area allowance		800,000		500,000
A01238	Charge allowance			1,200	
A0123G	Ad-hoc Relief Allowance-2018		1,031,000	793,230	831,000
A0123P	Ad-hoc Relief Allowance 2019			763,640	597,228
A01253	Science Teaching Allowance			2,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>		<u>5,000</u>
A01274	Medical Charges		<u>14,000</u>		<u>5,000</u>
001	Medical Charges		14,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>36,000</u>	<u>27,000</u>	<u>170,000</u>
A033	TOTAL UTILITIES		<u>12,000</u>	<u>9,000</u>	<u>60,000</u>
A03303	Electricity		<u>1,000</u>	<u>750</u>	<u>50,000</u>
001	Electricity		1,000	750	50,000
A03304	Hot and Cold Weather Charges		11,000	8,250	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>2,250</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>3,000</u>	<u>2,250</u>	<u>50,000</u>
001	Travelling Allowance		3,000	2,250	50,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>15,750</u>	<u>60,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6435	Head Master GHS Kohibahara D.I Khan				
A03901	Stationery		<u>2,000</u>	<u>1,500</u>	<u>50,000</u>
001	Stationery Charges		2,000	1,500	50,000
A03905	Newspapers Periodicals and Books		18,000	13,500	
A03970	Others		<u>1,000</u>	<u>750</u>	<u>10,000</u>
001	Others		1,000	750	10,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>11,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>10,000</u>
001	Plant and Machinery		1,000	750	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Kohibahara D.I Khan			16,567,000	13,434,320	14,961,758

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DI6436	Head Master GHS Landibluch D.I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,503,000</u>	<u>10,653,780</u>	<u>12,344,522</u>	
A011	TOTAL PAY	16	16	<u>6,881,000</u>	<u>6,241,930</u>	<u>7,014,570</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,701,000</u>	<u>4,630,040</u>	<u>2,773,580</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,701,000</u>	<u>4,540,340</u>	<u>2,773,580</u>
H029	Head Master (BPS-17)	1	1	657,000		700,700
I050	I. T. Teacher (BPS-16)	1	1	511,000		539,880
S572	Senior Certified Teacher (BPS-16)	1	1	511,000		511,000
S579	Secondary School Teacher (BPS-16)	1	1	511,000		511,000
T023	Theology Teacher (BPS-16)	1	1	511,000		511,000
A01102	Personal pay				89,700	
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,180,000</u>	<u>1,611,890</u>	<u>4,240,990</u>
A01151	Total Basic Pay Other Staff	11	11	<u>4,180,000</u>	<u>1,611,890</u>	<u>4,240,990</u>
A047	Arabic Teacher (BPS-15)	1	1	511,000		536,270
C020	Certificated Teacher (BPS-15)	3	3	1,533,000		1,533,000
D106	Drawing Master (BPS-15)	1	1	511,000		511,000
P030	Physical Education Teacher (BPS-15)	1	1	511,000		511,000
J013	Junior Clerk (BPS-11)	1	1	309,000		325,720
L001	Laboratory Assistant (BPS-07)	1	1	250,000		261,590
C057	Chowkidar (BPS-03)	1	1	185,000		192,410
L002	Laboratory Attendant (BPS-03)	1	1	185,000		185,000
N005	Naib Qasid (BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES			<u>4,622,000</u>	<u>4,411,850</u>	<u>5,329,952</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,608,000</u>	<u>4,411,850</u>	<u>5,324,952</u>
A01202	House Rent Allowance			872,000	419,570	872,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6436	Head Master GHS Landibluch D.I Khan				
A01203	Conveyance Allowance		939,000	660,480	939,000
A01207	Washing Allowance		1,000	3,200	1,000
A01208	Dress Allowance		1,000	3,200	1,000
A0120D	Integrated Allowance		2,000	4,950	2,000
A01217	Medical Allowance		282,000	291,810	282,000
A0121T	Adhoc Relief Allowance 2013			130,790	
A01229	Special compensatory allowance			35,450	
A0122C	Adhoc Relief Allowance - 2015			91,790	
A0122M	Adhoc Relief Allowance 2016		837,000	463,950	837,000
A0122Y	Ad-hoc Relief Allowance 2017		837,000	611,720	837,000
A01233	Unattractive Area Allowance			427,600	
A01238	Charge allowance			1,100	
A0123G	Ad-hoc Relief Allowance-2018		837,000	612,120	837,000
A0123P	Ad-hoc Relief Allowance 2019			654,120	716,952
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>		<u>5,000</u>
A01274	Medical Charges		<u>14,000</u>		<u>5,000</u>
001	Medical Charges		14,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>36,000</u>	<u>27,000</u>	<u>130,000</u>
A033	TOTAL UTILITIES		<u>12,000</u>	<u>9,000</u>	<u>60,000</u>
A03303	Electricity		<u>1,000</u>	<u>750</u>	<u>50,000</u>
001	Electricity		1,000	750	50,000
A03304	Hot and Cold Weather Charges		11,000	8,250	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>2,250</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>3,000</u>	<u>2,250</u>	<u>50,000</u>
001	Travelling Allowance		3,000	2,250	50,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>15,750</u>	<u>20,000</u>
A03901	Stationery		<u>2,000</u>	<u>1,500</u>	<u>10,000</u>
001	Stationery Charges		2,000	1,500	10,000
A03905	Newspapers Periodicals and Books		18,000	13,500	

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6436	Head Master GHS Landibluch D.I Khan				
A03970	Others		<u>1,000</u>	<u>750</u>	<u>10,000</u>
001	Others		1,000	750	10,000
A09	TOTAL PHYSICAL ASSETS				
			<u>2,000</u>	<u>1,500</u>	<u>11,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>1,000</u>	<u>750</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>10,000</u>
001	Plant and Machinery		1,000	750	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	750	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Landibluch D.I Khan			11,542,000	10,683,030	12,486,522

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DI6437	Government Middle Schools D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,750,000</u>	<u>57,789,610</u>	<u>45,542,240</u>	
A011	TOTAL PAY	131	131	<u>32,718,000</u>	<u>33,985,000</u>	<u>26,567,240</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>12,046,000</u>	<u>15,902,080</u>	<u>8,705,980</u>
A01101	Total Basic Pay Of Officer	35	35	<u>12,046,000</u>	<u>15,902,080</u>	<u>8,705,980</u>
S579	Secondary School Teacher (BPS-17)	3	3	1,313,000		1,444,100
I050	I. T. Teacher (BPS-16)	1	1	511,000		539,880
S572	Senior Certified Teacher (BPS-16)	7	7	3,578,000		878,000
S575	Senior Drawing Master (BPS-16)	3	3	1,533,000		733,000
S576	Senior Phycial Education Teacher (BPS-16)	7	7	3,578,000		3,578,000
S579	Secondary School Teacher (BPS-16)	13	13	1,022,000		1,022,000
T023	Theology Teacher (BPS-16)	1	1	511,000		511,000
A011-2	TOTAL PAY OF OTHER STAFF	96	96	<u>20,672,000</u>	<u>18,082,920</u>	<u>17,861,260</u>
A01151	Total Basic Pay Other Staff	96	96	<u>20,672,000</u>	<u>18,082,920</u>	<u>17,861,260</u>
A047	Arabic Teacher (BPS-15)	12	12	2,653,000		2,956,240
C020	Certificated Teacher (BPS-15)	25	25	7,074,000		5,000,000
D106	Drawing Master (BPS-15)	13	13	2,211,000		1,822,000
P030	Physical Education Teacher (BPS-15)	8	8	2,653,000		1,953,000
T023	Theology Teacher (BPS-15)	1	1	1,326,000		1,326,000
P022	Pesh Imam (BPS-10)	1	1	296,000		311,200
C458	Computer Lab Incharge (BPS-07)	1	1	884,000		895,590
B006	Behishiti (BPS-03)	3	3	173,000		195,230
C057	Chowkidar (BPS-03)	5	5	753,000		753,000
M010	Mali (BPS-03)	1	1	201,000		201,000
N005	Naib Qasid (BPS-03)	15	15	1,318,000		1,318,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6437	Government Middle Schools D.I.Khan				
S162 Sweeper (BPS-03)	11	11	1,130,000		1,130,000
A012	TOTAL ALLOWANCES		<u>20,032,000</u>	<u>23,804,610</u>	<u>18,975,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,032,000</u>	<u>23,804,610</u>	<u>18,975,000</u>
A01202	House Rent Allowance		3,856,000	2,470,650	3,856,000
A01203	Conveyance Allowance		3,647,000	3,632,970	3,647,000
A01207	Washing Allowance			11,790	
A01208	Dress Allowance			12,450	
A0120D	Integrated Allowance			32,850	
A01217	Medical Allowance		1,600,000	1,773,740	1,600,000
A0121T	Adhoc Relief Allowance 2013			800,860	
A01226	Computer Allowance			16,500	
A01229	Special compensatory allowance			35,450	
A0122C	Adhoc Relief Allowance - 2015			543,400	
A0122M	Adhoc Relief Allowance 2016		3,643,000	2,448,050	2,543,000
A0122N	Special Conveyance Allowance to Disbalded Employees			11,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,643,000	3,340,250	2,543,000
A01233	Unattractive Area Allowance			2,100,580	
A01238	Charge allowance			2,930	
A0123G	Ad-hoc Relief Allowance-2018		3,643,000	3,340,660	2,543,000
A0123P	Ad-hoc Relief Allowance 2019			3,230,480	2,243,000
A03	TOTAL OPERATING EXPENSES		<u>429,000</u>	<u>321,750</u>	<u>415,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>37,500</u>	<u>45,000</u>
A03201	Postage and Telegraph		17,000	12,750	10,000
A03202	Telephone and Trunk Call		<u>33,000</u>	<u>24,750</u>	<u>35,000</u>
001	Telephone and Trunk Call		33,000	24,750	35,000
A033	TOTAL UTILITIES		<u>294,000</u>	<u>220,500</u>	<u>310,000</u>
A03303	Electricity		<u>288,000</u>	<u>216,000</u>	<u>300,000</u>
001	Electricity		288,000	216,000	300,000
A03304	Hot and Cold Weather Charges		6,000	4,500	10,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6437	Government Middle Schools D.I.Khan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>28,000</u>	<u>21,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>28,000</u>	<u>21,000</u>	<u>20,000</u>
001	Travelling Allowance		28,000	21,000	20,000
A039	TOTAL GENERAL		<u>57,000</u>	<u>42,750</u>	<u>40,000</u>
A03901	Stationery		<u>22,000</u>	<u>16,500</u>	<u>25,000</u>
001	Stationery Charges		22,000	16,500	25,000
A03905	Newspapers Periodicals and Books		2,000	1,500	
A03970	Others		<u>33,000</u>	<u>24,750</u>	<u>15,000</u>
001	Others		33,000	24,750	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>48,000</u>	<u>36,000</u>	
A041	TOTAL PENSION		<u>48,000</u>	<u>36,000</u>	
A04114	Superannuation Encashment of L.P.R		48,000	36,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,364,000</u>	<u>1,023,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,364,000</u>	<u>1,023,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,364,000</u>	<u>1,023,000</u>	
001	Fin: Asstt:		1,364,000	1,023,000	
A09	TOTAL PHYSICAL ASSETS		<u>32,000</u>	<u>24,000</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>16,000</u>	<u>12,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>16,000</u>	<u>12,000</u>	<u>10,000</u>
001	Plant and Machinery		16,000	12,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>16,000</u>	<u>12,000</u>	<u>10,000</u>

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6437	Government Middle Schools D.I.Khan				
A09701	Furniture and Fixtures		<u>16,000</u>	<u>12,000</u>	<u>10,000</u>
001	Furniture & Fixture		16,000	12,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>16,500</u>	<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>21,000</u>	<u>15,750</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>21,000</u>	<u>15,750</u>	<u>10,000</u>
001	Machinery and Equipment		21,000	15,750	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	750	1,000
Government Middle Schools D.I.Khan			54,645,000	59,210,860	45,988,240

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DI6438	Head Master GHS Morga D.I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,390,000</u>	<u>12,307,800</u>	<u>10,413,430</u>	
A011	TOTAL PAY	20	20	<u>6,321,000</u>	<u>7,266,330</u>	<u>6,511,950</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,657,000</u>	<u>4,560,230</u>	<u>3,754,850</u>
A01101	Total Basic Pay Of Officer	8	8	<u>3,657,000</u>	<u>4,541,830</u>	<u>3,754,850</u>
H029	Head Master (BPS-17)	1	1	657,000		700,700
I050	I. T. Teacher (BPS-16)	1	1	500,000		528,880
S572	Senior Certified Teacher (BPS-16)	2	2	500,000		500,000
S573	Senior Arabic Teacher (BPS-16)	1	1	500,000		500,000
S575	Senior Drawing Master (BPS-16)	1	1	500,000		500,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	500,000		500,000
C020	Certificated Teacher (BPS-15)	1	1	500,000		525,270
A01102	Personal pay				18,400	
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,664,000</u>	<u>2,706,100</u>	<u>2,757,100</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,664,000</u>	<u>2,706,100</u>	<u>2,757,100</u>
T023	Theology Teacher (BPS-15)	1	1	432,000		457,270
Q001	Qari (BPS-12)	1	1	315,000		333,240
J013	Junior Clerk (BPS-11)	1	1	315,000		331,720
P022	Pesh Imam (BPS-09)	1	1	246,000		259,870
L001	Laboratory Assistant (BPS-07)	1	1	246,000		257,590
B006	Behishti (BPS-03)	1	1	185,000		192,410
C057	Chowkidar (BPS-03)	2	2	185,000		185,000
L002	Laboratory Attendant (BPS-03)	1	1	185,000		185,000
M010	Mali (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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6438	Head Master GHS Morga D.I Khan				
A012	TOTAL ALLOWANCES		<u>4,069,000</u>	<u>5,041,470</u>	<u>3,901,480</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,055,000</u>	<u>5,041,470</u>	<u>3,896,480</u>
A01202	House Rent Allowance		784,000	510,240	784,000
A01203	Conveyance Allowance		790,000	763,240	790,000
A01207	Washing Allowance		1,000		1,000
A01208	Dress Allowance		2,000		2,000
A0120D	Integrated Allowance		2,000		2,000
A0120X	Adhoc Allowance - 2010			1,660	
A01217	Medical Allowance		310,000	383,070	310,000
A0121T	Adhoc Relief Allowance 2013			142,560	
A01226	Computer Allowance			1,500	
A01229	Special compensatory allowance			3,230	
A0122C	Adhoc Relief Allowance - 2015			98,140	
A0122M	Adhoc Relief Allowance 2016		722,000	536,260	422,000
A0122Y	Ad-hoc Relief Allowance 2017		722,000	718,740	422,000
A01233	Unattractive Area Allowance			482,100	
A0123G	Ad-hoc Relief Allowance-2018		722,000	715,880	422,000
A0123P	Ad-hoc Relief Allowance 2019			684,850	741,480
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>		<u>5,000</u>
A01274	Medical Charges		<u>14,000</u>		<u>5,000</u>
001	Medical Charges		14,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>36,000</u>	<u>27,000</u>	<u>120,000</u>
A033	TOTAL UTILITIES		<u>12,000</u>	<u>9,000</u>	<u>60,000</u>
A03303	Electricity		<u>1,000</u>	<u>750</u>	<u>50,000</u>
001	Electricity		1,000	750	50,000
A03304	Hot and Cold Weather Charges		11,000	8,250	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>2,250</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>3,000</u>	<u>2,250</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6438	Head Master GHS Morga D.I Khan				
001	Travelling Allowance		3,000	2,250	40,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>15,750</u>	<u>20,000</u>
A03901	Stationery		<u>2,000</u>	<u>1,500</u>	<u>10,000</u>
001	Stationery Charges		2,000	1,500	10,000
A03905	Newspapers Periodicals and Books		18,000	13,500	
A03970	Others		<u>1,000</u>	<u>750</u>	<u>10,000</u>
001	Others		1,000	750	10,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>10,000</u>
001	Plant and Machinery		1,000	750	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>10,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	750	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Morga D.I Khan			10,429,000	12,337,050	10,554,430

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DI6439	Head Master GHS Darzinda D.I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,743,000</u>	<u>12,556,040</u>	<u>10,680,130</u>	
A011	TOTAL PAY	24	24	<u>7,530,000</u>	<u>7,262,130</u>	<u>6,801,130</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>7,530,000</u>	<u>4,770,330</u>	<u>6,801,130</u>
A01101	Total Basic Pay Of Officer	24	24	<u>7,530,000</u>	<u>4,770,330</u>	<u>6,801,130</u>
H029	Head Master (BPS-17)	1	1	657,000		700,700
S572	Senior Certified Teacher (BPS-16)	4	4	2,045,000		1,160,520
S573	Senior Arabic Teacher (BPS-16)	1	1	511,000		511,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	511,000		511,000
S579	Secondary School Teacher (BPS-16)	2	2	511,000		511,000
C020	Certificated Teacher (BPS-15)	2	2	432,000		482,540
D106	Drawing Master (BPS-15)	1	1	432,000		432,000
T023	Theology Teacher (BPS-15)	1	1	432,000		432,000
Q001	Qari (BPS-12)	1	1	309,000		327,240
J013	Junior Clerk (BPS-11)	1	1	300,000		316,720
L001	Laboratory Assistant (BPS-07)	1	1	280,000		291,590
C057	Chowkidar (BPS-03)	2	2	185,000		199,820
C095	Cook (BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant (BPS-03)	1	1	185,000		185,000
M010	Mali (BPS-03)	1	1	185,000		185,000
S162	Sweeper (BPS-03)	2	2	185,000		185,000
T008	Tandoorchi (BPS-03)	1	1	185,000		185,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,491,800</u>	
A01151	Total Basic Pay Other Staff				<u>2,491,800</u>	
A012	TOTAL ALLOWANCES			<u>4,213,000</u>	<u>5,293,910</u>	<u>3,879,000</u>

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6439	Head Master GHS Darzinda D.I Khan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,199,000</u>	<u>5,293,910</u>	<u>3,874,000</u>
A01202	House Rent Allowance		650,000	599,040	650,000
A01203	Conveyance Allowance		540,000	923,280	540,000
A01207	Washing Allowance			4,400	
A01208	Dress Allowance			4,400	
A01217	Medical Allowance		375,000	408,880	375,000
A0121T	Adhoc Relief Allowance 2013			155,850	
A01229	Special compensatory allowance			29,780	
A0122C	Adhoc Relief Allowance - 2015			102,220	
A0122M	Adhoc Relief Allowance 2016		878,000	515,060	578,000
A0122Y	Ad-hoc Relief Allowance 2017		878,000	733,620	578,000
A01233	Unattractive Area Allowance			375,400	
A01238	Charge allowance			1,100	
A0123G	Ad-hoc Relief Allowance-2018		878,000	733,620	578,000
A0123P	Ad-hoc Relief Allowance 2019			707,260	575,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>		<u>5,000</u>
A01274	Medical Charges		<u>14,000</u>		<u>5,000</u>
001	Medical Charges		14,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>35,000</u>	<u>26,250</u>	<u>120,000</u>
A033	TOTAL UTILITIES		<u>12,000</u>	<u>9,000</u>	<u>60,000</u>
A03303	Electricity		<u>1,000</u>	<u>750</u>	<u>50,000</u>
001	Electricity		1,000	750	50,000
A03304	Hot and Cold Weather Charges		11,000	8,250	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>2,250</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>3,000</u>	<u>2,250</u>	<u>50,000</u>
001	Travelling Allowance		3,000	2,250	50,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
A03901	Stationery		<u>2,000</u>	<u>1,500</u>	<u>10,000</u>

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6439	Head Master GHS Darzinda D.I Khan				
001	Stationery Charges		2,000	1,500	10,000
A03905	Newspapers Periodicals and Books		18,000	13,500	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>750</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>750</u>	
A04114	Superannuation Encashment of L.P.R		1,000	750	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>10,000</u>
001	Plant and Machinery		1,000	750	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>10,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	750	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
Head Master GHS Darzinda D.I Khan			11,782,000	12,585,290	10,821,130

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DI6440	GHS Raghasar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,532,000</u>	<u>7,773,310</u>	<u>7,730,674</u>	
A011	TOTAL PAY	14	14	<u>4,965,000</u>	<u>4,428,960</u>	<u>4,473,110</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,611,000</u>	<u>2,994,200</u>	<u>1,339,880</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,611,000</u>	<u>2,994,200</u>	<u>1,339,880</u>
S572	Senior Certified Teacher (BPS-16)	1	1	511,000		539,880
S579	Secondary School Teacher (BPS-16)	2	2	1,100,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,354,000</u>	<u>1,434,760</u>	<u>3,133,230</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,354,000</u>	<u>1,434,760</u>	<u>3,133,230</u>
A047	Arabic Teacher (BPS-15)	1	1	432,000		457,270
C020	Certificated Teacher (BPS-15)	2	2	900,000		600,000
D106	Drawing Master (BPS-15)	1	1	432,000		432,000
Q001	Qari (BPS-12)	1	1	300,000		318,240
J013	Junior Clerk (BPS-11)	1	1	300,000		316,720
L001	Laboratory Assistant (BPS-07)	1	1	250,000		261,590
C057	Chowkidar (BPS-03)	1	1	185,000		192,410
M010	Mali (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
A012	TOTAL ALLOWANCES			<u>3,567,000</u>	<u>3,344,350</u>	<u>3,257,564</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,553,000</u>	<u>3,344,350</u>	<u>3,252,564</u>
A01202	House Rent Allowance			595,000	372,710	595,000
A01203	Conveyance Allowance			560,000	555,460	560,000
A01207	Washing Allowance			1,000	2,750	1,000
A01208	Dress Allowance			1,000	2,750	1,000
A0120D	Integrated Allowance			1,000		1,000
A01217	Medical Allowance			248,000	265,050	248,000

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6440	GHS Raghasar				
A0121T	Adhoc Relief Allowance 2013			94,090	
A0122C	Adhoc Relief Allowance - 2015			56,620	
A0122M	Adhoc Relief Allowance 2016		549,000	305,440	349,000
A0122Y	Ad-hoc Relief Allowance 2017		549,000	449,410	349,000
A01233	Unattractive Area Allowance		<u>500,000</u>	<u>382,800</u>	<u>349,000</u>
001	Unattractive area allowance		500,000		349,000
A0123G	Ad-hoc Relief Allowance-2018		549,000	449,410	349,000
A0123P	Ad-hoc Relief Allowance 2019			407,860	450,564
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>		<u>5,000</u>
A01274	Medical Charges		<u>14,000</u>		<u>5,000</u>
001	Medical Charges		14,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>36,000</u>	<u>27,000</u>	<u>81,000</u>
A033	TOTAL UTILITIES		<u>12,000</u>	<u>9,000</u>	<u>11,000</u>
A03303	Electricity		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Electricity		1,000	750	1,000
A03304	Hot and Cold Weather Charges		11,000	8,250	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>2,250</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>3,000</u>	<u>2,250</u>	<u>50,000</u>
001	Travelling Allowance		3,000	2,250	50,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>15,750</u>	<u>20,000</u>
A03901	Stationery		<u>2,000</u>	<u>1,500</u>	<u>10,000</u>
001	Stationery Charges		2,000	1,500	10,000
A03905	Newspapers Periodicals and Books		18,000	13,500	
A03970	Others		<u>1,000</u>	<u>750</u>	<u>10,000</u>
001	Others		1,000	750	10,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>20,000</u>

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6440	GHS Raghasar				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>10,000</u>
001	Plant and Machinery		1,000	750	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>10,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	750	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
GHS Raghasar			8,571,000	7,802,560	7,832,674

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DI6441	GGHS Kohi Bahara					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,161,000</u>	<u>6,887,800</u>	<u>9,644,720</u>	
A011	TOTAL PAY	15	15	<u>5,752,000</u>	<u>4,015,030</u>	<u>5,873,980</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,190,000</u>	<u>2,217,960</u>	<u>3,262,580</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,190,000</u>	<u>2,217,960</u>	<u>3,262,580</u>
H029	Head Master (BPS-17)	1	1	657,000		700,700
S572	Senior Certified Teacher (BPS-16)	1	1	511,000		539,880
S575	Senior Drawing Master (BPS-16)	1	1	511,000		511,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	511,000		511,000
S579	Secondary School Teacher (BPS-16)	2	2	1,000,000		1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,562,000</u>	<u>1,797,070</u>	<u>2,611,400</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,562,000</u>	<u>1,797,070</u>	<u>2,611,400</u>
A047	Arabic Teacher (BPS-15)	1	1	442,000		467,270
C020	Certificated Teacher (BPS-15)	2	2	900,000		900,000
J013	Junior Clerk (BPS-11)	1	1	315,000		331,720
L002	Laboratory Attendant (BPS-03)	1	1	185,000		192,410
M010	Mali (BPS-03)	1	1	185,000		185,000
N005	Naib Qasid (BPS-03)	1	1	185,000		185,000
S162	Sweeper (BPS-03)	2	2	350,000		350,000
A012	TOTAL ALLOWANCES			<u>3,409,000</u>	<u>2,872,770</u>	<u>3,770,740</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,395,000</u>	<u>2,872,770</u>	<u>3,765,740</u>
A01202	House Rent Allowance			564,000	336,340	564,000
A01203	Conveyance Allowance			551,000	483,840	551,000
A01207	Washing Allowance			1,000	3,300	1,000
A01208	Dress Allowance			1,000	2,200	1,000
A0120D	Integrated Allowance			1,000		1,000

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6441	GGHS Kohi Bahara				
A01217	Medical Allowance		223,000	238,440	223,000
A0121T	Adhoc Relief Allowance 2013			83,370	
A0122C	Adhoc Relief Allowance - 2015			55,940	
A0122M	Adhoc Relief Allowance 2016		518,000	274,310	518,000
A0122Y	Ad-hoc Relief Allowance 2017		518,000	401,510	518,000
A01233	Unattractive Area Allowance		<u>500,000</u>	<u>223,200</u>	<u>500,000</u>
001	Unattractive area allowance		500,000		500,000
A0123G	Ad-hoc Relief Allowance-2018		518,000	401,510	518,000
A0123P	Ad-hoc Relief Allowance 2019			368,810	370,740
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>		<u>5,000</u>
A01274	Medical Charges		<u>14,000</u>		<u>5,000</u>
001	Medical Charges		14,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>36,000</u>	<u>27,000</u>	<u>81,000</u>
A033	TOTAL UTILITIES		<u>12,000</u>	<u>9,000</u>	<u>11,000</u>
A03303	Electricity		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Electricity		1,000	750	1,000
A03304	Hot and Cold Weather Charges		11,000	8,250	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>2,250</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>3,000</u>	<u>2,250</u>	<u>50,000</u>
001	Travelling Allowance		3,000	2,250	50,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>15,750</u>	<u>20,000</u>
A03901	Stationery		<u>2,000</u>	<u>1,500</u>	<u>10,000</u>
001	Stationery Charges		2,000	1,500	10,000
A03905	Newspapers Periodicals and Books		18,000	13,500	
A03970	Others		<u>1,000</u>	<u>750</u>	<u>10,000</u>
001	Others		1,000	750	10,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,500</u>	<u>20,000</u>

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6441	GGHS Kohi Bahara				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>750</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>750</u>	<u>10,000</u>
001	Plant and Machinery		1,000	750	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>10,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	750	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	750	1,000
GGHS Kohi Bahara			9,200,000	6,917,050	9,746,720

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
DI6431	District Education Officer DI Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,032,000</u>	<u>8,522,140</u>	<u>24,420,560</u>	
A011	TOTAL PAY	16	16	<u>7,836,000</u>	<u>4,981,720</u>	<u>8,208,400</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,640,000</u>	<u>3,182,670</u>	<u>4,901,630</u>
A01101	Total Basic Pay Of Officer	7	7	<u>4,640,000</u>	<u>3,182,670</u>	<u>4,901,630</u>
D084	District Education Officer (BPS-19)	1	1	1,077,000		1,134,950
A090	Assistant District Education Officer (BPS-17)	4	4	2,561,000		2,735,800
A057	Assistant (BPS-16)	1	1	501,000		529,880
C082	Computer Operator (BPS-16)	1	1	501,000		501,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>3,196,000</u>	<u>1,799,050</u>	<u>3,306,770</u>
A01151	Total Basic Pay Other Staff	9	9	<u>3,196,000</u>	<u>1,799,050</u>	<u>3,306,770</u>
S035	Senior Clerk (BPS-14)	2	2	786,000		830,460
J013	Junior Clerk (BPS-11)	2	2	927,000		960,440
D112	Driver (BPS-06)	1	1	631,000		641,640
N005	Naib Qasid (BPS-03)	3	3	639,000		661,230
S162	Sweeper (BPS-03)	1	1	213,000		213,000
A012	TOTAL ALLOWANCES			<u>4,196,000</u>	<u>3,540,420</u>	<u>16,212,160</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,126,000</u>	<u>3,540,420</u>	<u>15,806,000</u>
A01202	House Rent Allowance			813,000	344,970	813,000
A01203	Conveyance Allowance			632,000	568,460	632,000
A01207	Washing Allowance			2,000	3,300	2,000
A01208	Dress Allowance			2,000	3,300	2,000
A0120D	Integrated Allowance			7,000	4,950	7,000
A01217	Medical Allowance			240,000	266,190	240,000
A0121T	Adhoc Relief Allowance 2013				98,360	
A01226	Computer Allowance				16,500	

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DI6431	District Education Officer DI Khan				
A0122C	Adhoc Relief Allowance - 2015			73,420	
A0122M	Adhoc Relief Allowance 2016		660,000	363,950	4,600,000
A0122Y	Ad-hoc Relief Allowance 2017		660,000	498,180	4,600,000
A01233	Unattractive Area Allowance		<u>450,000</u>	<u>370,940</u>	<u>450,000</u>
001	Unattractive area allowance		450,000		450,000
A01238	Charge allowance			220	
A0123G	Ad-hoc Relief Allowance-2018		660,000	498,180	460,000
A0123P	Ad-hoc Relief Allowance 2019			429,500	4,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>		<u>406,160</u>
A01274	Medical Charges		<u>70,000</u>		<u>5,000</u>
001	Medical Charges		70,000		5,000
A01278	Leave Salary				401,160
A03	TOTAL OPERATING EXPENSES		<u>218,000</u>	<u>163,500</u>	<u>886,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>22,500</u>	<u>35,000</u>
A03201	Postage and Telegraph		2,000	1,500	5,000
A03202	Telephone and Trunk Call		28,000	21,000	30,000
A033	TOTAL UTILITIES		<u>64,000</u>	<u>48,000</u>	<u>100,000</u>
A03303	Electricity		<u>58,000</u>	<u>43,500</u>	<u>80,000</u>
001	Electricity		58,000	43,500	80,000
A03304	Hot and Cold Weather Charges		6,000	4,500	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>75,000</u>	<u>635,000</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>24,750</u>	<u>250,000</u>
001	Travelling Allowance		33,000	24,750	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>66,000</u>	<u>49,500</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		66,000	49,500	250,000
A03808	Conveyance Charges		<u>1,000</u>	<u>750</u>	<u>135,000</u>
001	Conveyance Charges		1,000	750	135,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DI6431	District Education Officer DI Khan				
A039	TOTAL GENERAL		<u>24,000</u>	<u>18,000</u>	<u>116,000</u>
A03901	Stationery		<u>11,000</u>	<u>8,250</u>	<u>40,000</u>
001	Stationery Charges		11,000	8,250	40,000
A03902	Printing and Publication		<u>1,000</u>	<u>750</u>	<u>20,000</u>
001	Printing and publication		1,000	750	20,000
A03905	Newspapers Periodicals and Books		6,000	4,500	6,000
A03970	Others		<u>6,000</u>	<u>4,500</u>	<u>50,000</u>
001	Others		6,000	4,500	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>750</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>750</u>	
A04114	Superannuation Encashment of L.P.R		1,000	750	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>227,000</u>	<u>170,250</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>227,000</u>	<u>170,250</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>227,000</u>	<u>170,250</u>	
001	Fin: Asstt:		227,000	170,250	
A09	TOTAL PHYSICAL ASSETS		<u>7,000</u>	<u>5,250</u>	<u>90,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>3,000</u>	<u>2,250</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>3,000</u>	<u>2,250</u>	<u>50,000</u>
001	Plant and Machinery		3,000	2,250	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>4,000</u>	<u>3,000</u>	<u>40,000</u>
A09701	Furniture and Fixtures		<u>4,000</u>	<u>3,000</u>	<u>40,000</u>
001	Furniture & Fixture		4,000	3,000	40,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DI6431	District Education Officer DI Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>28,000</u>	<u>21,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT		<u>21,000</u>	<u>15,750</u>	<u>50,000</u>
A13001	Transport		<u>21,000</u>	<u>15,750</u>	<u>50,000</u>
001	Transport		21,000	15,750	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>4,500</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>4,500</u>	<u>10,000</u>
001	Machinery and Equipment		6,000	4,500	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>750</u>	<u>10,000</u>
A13201	Furniture and Fixture		1,000	750	10,000
District Education Officer DI Khan			12,513,000	8,882,890	25,466,560