

KT21C16 (12)
EDUCATION
BUDGET ESTIMATES 2020-2021

| | POSTS 2020-2021 | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 | | |
|--------------|----------------------------|---|--|-----------------------------------|--------------------|----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| KOHAT | 8,408 | 63,985,490 | 61,656,210 | 70,245,840 | 525,000 | 70,770,840 |
| Kohat | 67 | 16,388,250 | 11,916,990 | 23,952,380 | 1,379,000 | 25,331,380 |
| kohat | 35 | 18,680,080 | 16,801,680 | 18,805,050 | 184,000 | 18,989,050 |
| KOHAT | 8,408 | 3,498,677,880 | 3,885,290,320 | 3,731,262,520 | 180,317,230 | 3,911,579,750 |
| Kohat | 67 | | 4,634,170 | 7,487,970 | 90,000 | 7,577,970 |
| TOTAL | 16,985 | 3,597,731,700 | 3,980,299,370 | 3,851,753,760 | 182,495,230 | 4,034,248,990 |

**KT21C16 (12)
EDUCATION**

| | |
|-----------------|----------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 4,034,248,990 |
| Total: | 4,034,248,990 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|----------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 091102 PRIMARY | 1,133,065,050 | 1,449,044,330 | 1,394,278,340 |
| 091103 ADMINISTRATION | 31,331,990 | 31,046,410 | 57,041,110 |
| 092101 SECONDARY EDUCATION | 2,347,551,710 | 2,411,737,790 | 2,498,859,380 |
| 092102 ADMINISTRATION | 85,782,950 | 88,470,840 | 84,070,160 |
| TOTAL | 3,597,731,700 | 3,980,299,370 | 4,034,248,990 |

**KT21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | Rs | Rs | Rs |
| KT6279 | Head Master GHS Kharmatoo Kohat | 14,439,370 | 14,718,710 | 16,251,480 |
| KT6281 | Head Master GHS Khader Khel Kohat | 11,533,370 | 11,869,620 | 11,685,830 |
| KT6285 | Head Mistress GGHS Hassan Khel Kachai Kohat | 7,182,050 | 4,388,220 | 6,857,620 |
| KT6286 | Head Mistress GGHS Dhoda Kohat | 12,718,650 | 13,342,850 | 14,336,760 |
| KT6130 | Principal Govt: Girls Centinial Modle High School No.3 Kohat | 22,816,130 | 22,999,670 | 22,988,310 |
| KT6025 | Govt: Middle Schools (F) Kohat | 168,963,860 | 176,572,490 | 204,296,020 |
| KT6026 | Govt: Middle Schools (M) Kohat | 167,913,930 | 180,448,940 | 181,530,440 |
| KT6027 | Principal GHSS Chorlaki Kohat | 31,274,190 | 32,463,740 | 28,273,090 |
| KT6028 | Head Master GHS Jabbar Kohat | 13,952,850 | 12,836,460 | 15,387,680 |
| KT6300 | Head Master GHS Jerma Kohat | 16,626,490 | 19,133,160 | 17,879,870 |
| KT6304 | Head Master GHS Mir Banda Jerma Kohat | 13,237,360 | 12,979,130 | 13,887,200 |
| KT6342 | Head Master GHS Chargari Kohat | 9,228,190 | 8,959,890 | 9,375,240 |
| KT6343 | Govt: Girls High School College Abadi Kohat | 14,526,040 | 15,633,400 | 16,439,650 |
| KT6344 | Govt:Girls High School Jangal Khel,Kohat | 14,602,280 | 13,126,590 | 14,459,340 |
| KT6345 | Govt: Girls High School Merozai, Kohat | 8,260,080 | 10,664,430 | 9,809,230 |
| KT6029 | Head Master GHS Shaikh Allah Dad Kohat | 10,327,160 | 7,651,570 | 9,449,410 |
| KT6282 | Head Master GHS Shadipur Kohat | 8,444,920 | 10,313,220 | 10,840,880 |
| KT6030 | Head Master GHS Tora Stana Kohat | 9,749,450 | 10,220,490 | 13,566,470 |

**KT21C16 (12)
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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|-------------------------------------|------------------|-------------------|------------------|
| | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | Rs | Rs | Rs |
| KT6032 | Head Master GHS Shewaki Kohat | 10,812,020 | 10,007,210 | 11,635,340 |
| KT6033 | Principal GHSS Nandraka Kohat | 25,482,200 | 25,747,130 | 28,425,490 |
| KT6034 | Principal GHSS Dahand Saghry Kohat | 31,422,080 | 29,263,040 | 33,394,210 |
| KT6035 | Head Master GHS Malgin Kohat | 12,588,680 | 10,072,950 | 9,620,140 |
| KT6036 | Head Master GHS Lachi Payan Kohat | 10,259,990 | 11,752,440 | 12,834,670 |
| KT6038 | Principal GHSS Mandori Kohat | 31,556,720 | 33,981,880 | 32,034,160 |
| KT6039 | Principal GHS Tappi Kohat | 18,656,330 | 19,482,910 | 20,457,900 |
| KT6040 | Head Master GHS Shaikhan Kohat | 13,220,300 | 14,176,770 | 12,608,630 |
| KT6041 | Head Master GHS Shadi Khel Kohat | 21,209,860 | 15,462,680 | 17,275,490 |
| KT6042 | Principal GHSS Dhoda Kohat | 27,785,660 | 28,148,390 | 28,135,480 |
| KT6043 | Head Master GHS Surgul Kohat | 13,836,560 | 13,092,820 | 13,802,740 |
| KT6044 | Head Master GHS Sudal Kohat | 13,966,250 | 14,421,550 | 14,606,030 |
| KT6045 | Principal GHS Parshai Kohat | 15,570,910 | 16,666,610 | 18,029,450 |
| KT6046 | Principal GHSS Mohammad Zai Kohat | 42,542,250 | 32,319,120 | 33,705,340 |
| KT6047 | Principal GHS Kaghazai Kohat | 15,132,660 | 16,373,250 | 17,621,870 |
| KT6048 | Head Master GHS Usterzai Bala Kohat | 12,381,440 | 12,053,360 | 13,461,960 |
| KT6049 | Principal GHSS Usterzai Payan Kohat | 37,018,690 | 62,464,370 | 43,784,140 |
| KT6050 | Head Master GHS Barh Kohat | 12,312,750 | 11,391,840 | 12,189,450 |
| KT6052 | Principal GHSS Khadizai Kohat | 31,418,010 | 32,890,260 | 35,907,000 |
| KT6053 | Principal GHSS Landi Kachai Kohat | 23,736,330 | 23,047,340 | 24,042,810 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | Rs | Rs | Rs |
| KT6054 | Head Master GHS Lal Garhi Kohat | 10,883,080 | 15,106,770 | 16,003,010 |
| KT6055 | Head Master GHS Mari Payan Kohat | 8,590,400 | 6,680,030 | 9,008,750 |
| KT6056 | Principal GHSS No.1 Kohat | 81,981,360 | 81,437,740 | 70,881,020 |
| KT6057 | Principal GHS No.2 Kohat | 53,413,600 | 58,587,130 | 53,460,830 |
| KT6058 | Principal GHS No.3 Kohat | 38,235,870 | 43,251,020 | 41,036,700 |
| KT6059 | Principal Govt: Centennial Model School No.4 Kohat | 24,727,390 | 26,790,390 | 27,591,330 |
| KT6060 | Principal GHSS Lachi Kohat | 49,547,470 | 50,084,670 | 47,419,070 |
| KT6061 | Principal GHSS Bilitang Kohat | 48,110,470 | 48,578,750 | 39,873,250 |
| KT6062 | Principal GHSS Gumbat Kohat | 42,817,200 | 44,840,960 | 39,957,090 |
| KT6063 | Head Master GHS Darmalak Kohat | 11,463,010 | 11,810,540 | 12,708,570 |
| KT6064 | Head Master GHS Summary Payan Kohat | 9,053,550 | 22,856,900 | 10,923,360 |
| KT6065 | Principal Govt: Comprehensive High School Kohat | 60,130,390 | 63,870,410 | 51,424,320 |
| KT6066 | Principal GHSS Togh Bala Kohat | 53,920,580 | 56,816,750 | 60,046,180 |
| KT6067 | Principal GHS Siab Kohat | 13,285,790 | 12,320,270 | 14,176,400 |
| KT6136 | Head Mistress GGHS Shewaki Kohat | 7,755,290 | 7,943,810 | 8,138,490 |
| KT6303 | Head Mistress GGHS Sheikhan Kohat | 10,458,610 | 11,202,550 | 11,680,600 |
| KT6068 | Head Master GHS Ghourazai Payan Kohat | 12,960,010 | 14,153,230 | 15,271,760 |
| KT6069 | Head Master GHS Chikar Kot Bala Kohat | 13,432,960 | 13,315,350 | 14,592,340 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | Rs | Rs | Rs |
| KT6070 | Head Master GHS Gandyali Payan Kohat | 13,162,010 | 16,053,740 | 15,406,870 |
| KT6071 | Head Master GHS Kirosam Kohat | 13,768,680 | 14,154,040 | 14,266,060 |
| KT6072 | Principal GGHS No.1 Kohat | 34,895,030 | 43,011,520 | 42,477,940 |
| KT6073 | Principal GGHS No.2 Kohat | 26,926,410 | 27,877,070 | 29,220,450 |
| KT6074 | Principal GGHSS Jungle Khel Kohat | 47,460,900 | 47,131,670 | 46,569,230 |
| KT6075 | Principal GGHSS Babri Banda Kohat | 29,611,280 | 30,714,330 | 33,462,390 |
| KT6076 | Principal GGHSS Bilitang Kohat | 31,421,070 | 30,975,360 | 33,399,740 |
| KT6077 | Principal GGHSS Gumbat Kohat | 28,011,840 | 28,852,610 | 31,701,780 |
| KT6078 | Principal GGHSS Lachi Kohat | 34,351,800 | 28,846,250 | 36,566,390 |
| KT6079 | Principal GGHSS Shakardara Kohat | 33,571,840 | 21,693,790 | 34,282,790 |
| KT6080 | Principal GGHSS Togh Bala Kohat | 26,616,640 | 27,294,640 | 29,470,330 |
| KT6081 | Principal GGHSS Usterzai Payan Kohat | 19,855,590 | 18,123,430 | 22,671,520 |
| KT6284 | Head Master GHS Nusrat Khel Kohat | 13,814,110 | 14,452,430 | 13,363,360 |
| KT6301 | Head Mistress GGHS Dhand Bakhtwara Kohat | 8,084,820 | 7,147,370 | 8,941,760 |
| KT6302 | Principal GGHS Tappi Kohat | 9,653,250 | 11,071,020 | 10,908,470 |
| KT6082 | Principal GGHS Kot Kohat | 10,192,630 | 10,357,640 | 11,026,080 |
| KT6083 | Principal GHSS Shakardara Kohat | 52,590,020 | 51,283,270 | 58,344,830 |
| KT6084 | Head Mistress GGHS Bori Saghri Kohat | 10,495,100 | 9,359,470 | 9,946,030 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|-----------|---|----------------------------|-----------------------------|----------------------------|
| | | Rs | Rs | Rs |
| KT6085 | Head Mistress GGHS Keri Sheikhan Kohat | 8,845,630 | 7,630,770 | 8,722,650 |
| KT6086 | Head Master GHS Keri Sheikhan Kohat | 11,111,050 | 10,840,160 | 11,999,840 |
| KT6088 | Government Primary Schools (Male) Kohat | 556,622,570 | 673,470,750 | 573,582,190 |
| KT6292 | Govt: Primary Schools (Male), Lachi Kohat | 166,370,030 | 211,692,980 | 186,534,160 |
| KT6293 | Govt: Primary Schools (Female) Lachi Kohat | 105,629,560 | 123,937,760 | 192,057,640 |
| KT6298 | Head Mistress GGHS Lachi Payan Kohat | 10,479,390 | 11,460,710 | 12,156,780 |
| KT6090 | Govt: Primary School (Female) Kohat | 304,442,890 | 439,942,840 | 442,104,350 |
| KT6138 | Principal GGHS Behzadi Chikarkot | 36,582,120 | 39,177,240 | 36,132,660 |
| KT6140 | Head Mistress GGHS Khadizai Kohat | 10,019,360 | 10,881,070 | 11,521,560 |
| KT6151 | Principal GHS Nakband Kohat | 9,404,840 | 10,615,120 | 11,104,360 |
| KT6181 | Principal GHS Behzadi Chikar Kot Kohat | 19,251,570 | 15,950,750 | 24,188,870 |
| KT6211 | Principal GHSS Muslim Abad Kohat | 38,118,760 | 31,503,410 | 33,604,800 |
| KT6212 | Head Master GHS Bazid Khel Kohat | 10,622,530 | 10,995,930 | 12,944,030 |
| KT6255 | Head Master GHSTolang Jadeed Kohat | 9,757,450 | 9,285,810 | 10,400,980 |
| KT6294 | Head Mistress GGHS Marai Bala Kohat | 6,834,600 | 5,846,420 | 8,639,470 |
| KT6317 | Sub Divisional Education Officer (Male) Kohat | 10,693,660 | 10,431,140 | 28,957,590 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | Rs | Rs | Rs |
| KT6318 | Sub Divisional Education Officer Female Kohat | 8,280,650 | 11,143,730 | 10,649,810 |
| KT6319 | Sub Divisional Education Officer Female Lachi, Kohat | 5,506,110 | 4,888,660 | 5,545,110 |
| KT6320 | Sub Divisional Education Officer Male Lachi, Kohat | 6,851,570 | 4,582,880 | 11,888,600 |
| KT6321 | Headmaster Govt: High School Chichana Kohat | 13,418,950 | 16,318,860 | 14,401,110 |
| KT6322 | Headmaster Govt: High School Chishana Ghunda Kohat | 9,549,320 | 11,402,430 | 11,363,310 |
| KT6323 | Headmistress Govt. Girls High School Dhoke Latif Abad Kohat. | 9,038,590 | 9,001,860 | 8,603,420 |
| KT6324 | Head Mistress Govt. Girls High School Ghourazai Payan Kohat | 9,055,520 | 9,729,720 | 10,158,870 |
| KT6325 | Head Mistress Govt: Girls High School Alizai Kohat | 12,060,130 | 12,788,820 | 13,453,370 |
| KT6326 | Head Mistress Govt: Girls High School Pershai Kohat | 8,136,270 | 8,274,160 | 8,552,590 |
| KT6327 | Head Mistress Govt: Girls High School Chorlaki Kohat | 7,551,050 | 7,609,320 | 8,628,150 |
| KT6328 | Head Mistress Govt: Girls High School Khader Khel Kohat | 8,530,200 | 5,475,570 | 7,596,080 |
| KT6329 | Head Master Govt: High School Chashma Metta Khel Kohat | 10,831,150 | 10,812,840 | 11,950,070 |
| KT6330 | Head Master Govt: High School Pakka Paka Toppi Kohat | 7,153,690 | 8,607,520 | 9,343,300 |
| KT6331 | District Education Officer (Male) Kohat | 44,672,130 | 47,388,380 | 44,344,290 |
| KT6332 | District Education Officer (Female) Kohat | 41,110,820 | 41,082,460 | 39,725,870 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|--|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| KT6337 | Head Master Govt: High School Sherkot Kohat | 9,486,190 | 11,622,730 | 11,062,480 |
| KT6338 | Head Mistress Govt: Girls High School Musa Khel Kachai Kohat | 6,729,280 | 4,952,980 | 7,406,040 |
| KT6339 | Head Master GHS Torawari Kachai, Kohat | 9,007,230 | 10,346,120 | 9,461,980 |
| KT6341 | Head Master GHS Kot, Kohat | 12,383,020 | 9,103,330 | 14,072,080 |
| KT6347 | Govt: Girls High School Ziarat Sheikh Allah Dad District Kohat | 4,985,880 | 4,168,570 | 6,615,300 |
| KT6143 | Principal GGHS KDA Kohat | 12,155,550 | 12,533,950 | 13,437,170 |
| KT6256 | Head Mistress GGHS Sher Kot Kohat | 9,672,050 | 10,094,880 | 11,266,220 |
| KT6257 | Head Mistress GGHS Kharmatoo Kohat | 9,755,900 | 12,168,480 | 11,067,530 |
| KT6348 | Govt.High School Babri Banda Kohat District Kohat | 9,637,470 | 10,175,470 | 10,597,990 |
| KT6349 | Govt.High School Khawaja Khel Kohat District Kohat | 9,042,610 | 6,626,210 | 8,391,060 |
| KT6351 | Govt.Girls High School Gandyali Bala Koh Kohat | 7,326,990 | 5,555,700 | 7,577,450 |
| KT6374 | Govt.High School Kandar District Kohat | 9,061,260 | 6,361,290 | 8,902,930 |
| KT6426 | GGHS Mir Ahmad Khel District Kohat | | | 8,851,000 |
| KT6428 | Govt.High School Doli Banda Kohat | | 4,634,170 | 7,577,970 |
| TOTAL | | 3,597,731,700 | 3,980,299,370 | 4,034,248,990 |

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EDUCATION**

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---------------|---|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>3,494,838,520</u> | <u>3,784,317,710</u> | <u>3,851,753,760</u> |
| A011 | PAY | <u>2,051,775,140</u> | <u>2,190,659,440</u> | <u>2,106,577,830</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>934,891,670</u> | <u>923,065,020</u> | <u>930,483,520</u> |
| A01101 | Basic Pay Of Officer | 931,616,400 | 919,440,230 | 926,828,090 |
| A01102 | Personal pay | 3,275,270 | 3,624,790 | 3,655,430 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>1,116,883,470</u> | <u>1,267,594,420</u> | <u>1,176,094,310</u> |
| A01151 | Basic Pay Other Staff | 1,116,883,470 | 1,267,590,020 | 1,176,094,310 |
| A01152 | Personal pay | | 4,400 | |
| A012 | ALLOWANCES | <u>1,443,063,380</u> | <u>1,593,658,270</u> | <u>1,745,175,930</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>1,431,555,830</u> | <u>1,588,233,320</u> | <u>1,743,482,800</u> |
| A01201 | Senior Post Allowance | 15,000 | 5,460 | |
| A01202 | House Rent Allowance | 212,594,170 | 205,785,280 | 212,818,350 |
| A01203 | Conveyance Allowance | 268,754,590 | 220,216,180 | 249,343,030 |
| A01207 | Washing Allowance | 1,757,250 | 1,453,450 | 1,724,880 |
| A01208 | Dress Allowance | 1,822,800 | 1,447,550 | 1,716,280 |
| A0120D | Integrated Allowance | 1,429,600 | 1,258,120 | 1,839,470 |
| A01216 | Qualification Allowance | 60,000 | 48,500 | 75,000 |
| A01217 | Medical Allowance | 144,504,870 | 148,374,220 | 149,630,120 |
| A0121T | Adhoc Relief Allowance 2013 | 57,874,080 | 49,408,690 | 47,335,450 |
| A0121Z | Adhoc Relief Allowance 2014 | | 7,480 | |
| A01224 | Entertainment Allowance | 187,200 | 139,120 | 1,026,920 |
| A01226 | Computer Allowance | 770,000 | 937,170 | 1,147,150 |
| A01229 | Special compensatory allowance | 862,610 | 481,140 | 407,160 |
| A0122C | Adhoc Relief Allowance - 2015 | 39,139,890 | 31,940,330 | 33,484,430 |
| A0122M | Adhoc Relief Allowance 2016 | 200,709,390 | 185,999,040 | 203,120,890 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | 1,602,000 | 3,821,250 | 4,043,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 248,280,160 | 250,032,240 | 333,091,460 |
| A01238 | Charge allowance | 912,660 | 348,920 | 3,427,770 |
| A0123G | Ad-hoc Relief Allowance-2018 | 248,665,760 | 251,495,590 | 252,588,400 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 233,032,700 | 244,580,440 |
| A01253 | Science Teaching Allowance | 552,200 | 543,950 | 530,600 |
| A01270 | Other | 1,061,600 | 1,456,940 | 1,552,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>11,507,550</u> | <u>5,424,950</u> | <u>1,693,130</u> |
| A01274 | Medical Charges | 532,100 | 1,677,050 | 393,690 |

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|---------------|--|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A01278 | Leave Salary | 9,483,100 | 3,231,900 | 614,000 |
| A01286 | Suspension Allowance | 1,492,350 | 516,000 | 685,440 |
| A03 | TOTAL OPERATING EXPENSES | <u>66,098,080</u> | <u>73,585,570</u> | <u>74,002,400</u> |
| A032 | COMMUNICATIONS | <u>973,000</u> | <u>1,333,860</u> | <u>963,000</u> |
| A03201 | Postage and Telegraph | 152,000 | 205,500 | 161,000 |
| A03202 | Telephone and Trunk Call | 821,000 | 1,128,360 | 802,000 |
| A033 | UTILITIES | <u>27,043,380</u> | <u>27,143,580</u> | <u>35,561,400</u> |
| A03301 | Gas | 5,000 | 5,000 | 17,800 |
| A03302 | Water | 139,100 | 177,000 | 208,200 |
| A03303 | Electricity | 26,889,280 | 26,951,580 | 35,325,400 |
| A03304 | Hot and Cold Weather Charges | 10,000 | 10,000 | 10,000 |
| A034 | OCCUPANCY COSTS | <u>5,250,000</u> | <u>5,047,270</u> | <u>4,980,000</u> |
| A03402 | Rent for Office Building | 750,000 | 322,000 | 530,000 |
| A03404 | Rent for other building | 4,500,000 | 4,725,270 | 4,450,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>6,489,100</u> | <u>9,257,510</u> | <u>6,162,500</u> |
| A03805 | Travelling Allowance | 4,076,000 | 6,573,770 | 3,664,000 |
| A03806 | Transportation of Goods | 6,000 | 6,500 | 6,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 930,000 | 1,299,900 | 1,080,000 |
| A03808 | Conveyance Charges | 1,387,100 | 1,344,900 | 1,322,500 |
| A03809 | CNG Charges (Govt) | 90,000 | 32,440 | 90,000 |
| A039 | GENERAL | <u>26,342,600</u> | <u>30,803,350</u> | <u>26,335,500</u> |
| A03901 | Stationery | 1,128,100 | 1,553,400 | 1,161,500 |
| A03902 | Printing and Publication | 116,000 | 930,000 | 105,000 |
| A03905 | Newspapers Periodicals and Books | 18,500 | 91,500 | 10,500 |
| A03906 | Uniforms and Protective Clothing | 2,000 | 2,000 | 2,000 |
| A03907 | Advertising & Publicity | 600,000 | 553,050 | 510,000 |
| A03970 | Others | 24,478,000 | 27,673,400 | 24,546,500 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>34,000</u> | <u>69,221,040</u> | <u>56,780,330</u> |

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| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---------------|--|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A041 | PENSION | <u>34,000</u> | <u>69,221,040</u> | <u>56,780,330</u> |
| A04114 | Superannuation Encashment of L.P.R | 34,000 | 69,221,040 | 56,780,330 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>150,000</u> | <u>15,000,000</u> | <u>19,337,500</u> |
| A052 | GRANTS-DOMESTIC | <u>150,000</u> | <u>15,000,000</u> | <u>19,337,500</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 150,000 | 13,750,000 | 19,337,500 |
| A05270 | To Others | | 1,250,000 | |
| A06 | TOTAL TRANSFERS | <u>450,000</u> | <u>550,400</u> | |
| A061 | SCHOLARSHIP | <u>450,000</u> | <u>550,400</u> | |
| A06103 | Cash awards | 450,000 | 550,400 | |
| A09 | TOTAL PHYSICAL ASSETS | <u>4,460,000</u> | <u>5,115,000</u> | |
| A094 | OTHER STORES AND STOCKS | <u>4,460,000</u> | <u>5,060,000</u> | |
| A09404 | Medical and Laboratory Equipment | 4,460,000 | 5,060,000 | |
| A096 | PURCHASE OF PLANT & MACHINERY | | <u>55,000</u> | |
| A09601 | Plant and Machinery | | 55,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>31,701,100</u> | <u>32,509,650</u> | <u>32,375,000</u> |
| A130 | TRANSPORT | <u>196,000</u> | <u>265,000</u> | <u>210,000</u> |
| A13001 | Transport | 196,000 | 265,000 | 210,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>644,100</u> | <u>826,550</u> | <u>722,000</u> |
| A13101 | Machinery and Equipment | 644,100 | 826,550 | 722,000 |
| A132 | FURNITURE AND FIXTURE | <u>415,000</u> | <u>519,000</u> | <u>497,000</u> |
| A13201 | Furniture and Fixture | 415,000 | 519,000 | 497,000 |

**KT21C16 (12)
EDUCATION**

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|--------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A133 | BUILDINGS AND STRUCTURE | <u>30,446,000</u> | <u>30,514,500</u> | <u>30,946,000</u> |
| A13303 | Other Buildings | 30,446,000 | 30,514,500 | 30,946,000 |
| A137 | COMPUTER EQUIPMENT | | <u>250,000</u> | |
| A13703 | I.T. Equipment | | 250,000 | |
| A138 | GENERAL | | <u>129,700</u> | |
| A13801 | Maintenance of gardens | | 129,700 | |
| A139 | TELECOMMUNICATION WORKS | | <u>4,900</u> | |
| A13901 | Lines and Wires-Repairs | | 4,900 | |
| NET TOTAL | | 3,597,731,700 | 3,980,299,370 | 4,034,248,990 |

**KT21C16 (12)
EDUCATION
SUMMARY OF SCALES FOR 2020-2021**

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|----------------------|
| 03 | 1527 | | | 1527 | 256,918,440 |
| 05 | 5 | | | 5 | 993,000 |
| 06 | 9 | | | 9 | 1,592,160 |
| 07 | 26 | | | 26 | 4,786,450 |
| 09 | 13 | | | 13 | 3,174,450 |
| 11 | 135 | | | 135 | 31,098,140 |
| 12 | 2160 | | | 2160 | 224,250,200 |
| 14 | 810 | | | 810 | 149,451,060 |
| 15 | 1855 | | | 1855 | 503,830,410 |
| 16 | 1473 | | | 1473 | 628,063,580 |
| 17 | 360 | | | 360 | 182,341,010 |
| 18 | 105 | | | 105 | 79,393,250 |
| 19 | 30 | | | 30 | 35,071,730 |
| 20 | 2 | | | 2 | 1,958,520 |
| TOTAL | 8510 | | | 8510 | 2,102,922,400 |

**KT21C16 (12)
EDUCATION**

091102 PRIMARY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|---------------------------|---------------------------|---------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091102 | PRIMARY | | | | |
| KT6088 | Government Primary Schools (Male) Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>531,017,010</u> | <u>638,077,480</u> | <u>532,278,710</u> |
| A011 | TOTAL PAY | <u>1896</u> | <u>1896</u> | <u>268,549,460</u> | <u>330,907,940</u> |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>1896</u> | <u>1896</u> | <u>268,549,460</u> | <u>330,907,940</u> |
| A01151 | Total Basic Pay Other Staff | <u>1896</u> | <u>1896</u> | <u>268,549,460</u> | <u>330,907,940</u> |
| P380 | Primary School Head Teacher (BPS-15) | 287 | 287 | 78,511,810 | 50,511,810 |
| S571 | Senior Primary School Teacher (BPS-14) | 359 | 359 | 48,087,610 | 42,003,270 |
| P006 | Primary School Teacher (BPS-12) | 967 | 967 | 93,143,680 | 96,933,750 |
| I003 | Imam Teacher (BPS-06) | 1 | 1 | 210,620 | 240,000 |
| C057 | Chowkidar (BPS-03) | 282 | 282 | 48,595,740 | 44,588,820 |
| A012 | TOTAL ALLOWANCES | | | <u>262,467,550</u> | <u>307,169,540</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>256,414,800</u> | <u>306,166,390</u> |
| A01202 | House Rent Allowance | | | 38,483,880 | 41,626,600 |
| A01203 | Conveyance Allowance | | | 41,570,740 | 41,366,190 |
| A01207 | Washing Allowance | | | 507,600 | 320,540 |
| A01208 | Dress Allowance | | | 507,600 | 320,540 |
| A0120D | Integrated Allowance | | | | 11,990 |
| A01217 | Medical Allowance | | | 31,212,000 | 33,521,040 |
| A0121T | Adhoc Relief Allowance 2013 | | | 10,751,360 | 8,718,040 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 7,463,960 | 5,865,850 |
| A0122M | Adhoc Relief Allowance 2016 | | | 36,879,240 | 35,846,080 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 385,000 | 1,094,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 44,257,830 | 46,381,070 |
| A01238 | Charge allowance | | | 137,760 | 88,160 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>44,257,830</u> | <u>46,406,300</u> |
| 001 | | | | 44,257,830 | 41,532,110 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 44,599,990 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>6,052,750</u> | <u>1,003,150</u> |
| | | | | | <u>82,000</u> |

**KT21C16 (12)
EDUCATION**

091102 PRIMARY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091102 | PRIMARY | | | | |
| KT6088 | Government Primary Schools (Male) Kohat | | | | |
| A01274 | Medical Charges | | <u>100,000</u> | <u>503,150</u> | <u>1,000</u> |
| 001 | Medical Charges | | 100,000 | 503,150 | 1,000 |
| A01278 | Leave Salary | | <u>5,001,000</u> | <u>500,000</u> | <u>81,000</u> |
| 001 | Leave Salary | | 1,000 | 500,000 | 81,000 |
| 002 | LS LEAVE SALARY AT FD | | 5,000,000 | | |
| A01286 | Suspension Allowance | | 951,750 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>17,554,560</u> | <u>14,265,270</u> | <u>18,155,000</u> |
| A033 | TOTAL UTILITIES | | <u>7,394,560</u> | <u>6,600,000</u> | <u>8,000,000</u> |
| A03303 | Electricity | | <u>7,394,560</u> | <u>6,600,000</u> | <u>8,000,000</u> |
| 001 | Electricity | | 7,394,560 | 6,600,000 | 8,000,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>1,000,000</u> | <u>1,025,270</u> | <u>1,050,000</u> |
| A03404 | Rent for other building | | 1,000,000 | 1,025,270 | 1,050,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>160,000</u> | <u>160,000</u> | <u>105,000</u> |
| A03805 | Travelling Allowance | | <u>150,000</u> | <u>150,000</u> | <u>100,000</u> |
| 001 | Travelling Allowance | | 150,000 | 150,000 | 100,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>5,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 5,000 |
| A039 | TOTAL GENERAL | | <u>9,000,000</u> | <u>6,480,000</u> | <u>9,000,000</u> |
| A03970 | Others | | <u>9,000,000</u> | <u>6,480,000</u> | <u>9,000,000</u> |
| 093 | Classroom Consumables | | 9,000,000 | 6,480,000 | 9,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>10,822,000</u> | <u>6,548,480</u> |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>10,822,000</u> | <u>6,548,480</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>10,822,000</u> | <u>6,548,480</u> |
| 001 | Superannuation Encashment of L.P.R | | | 10,822,000 | 6,548,480 |

**KT21C16 (12)
EDUCATION**

091102 PRIMARY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091102 | PRIMARY | | | | |
| KT6088 | Government Primary Schools (Male) Kohat | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>50,000</u> | <u>2,800,000</u> | <u>8,100,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>50,000</u> | <u>2,800,000</u> | <u>8,100,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>50,000</u> | <u>2,800,000</u> | <u>8,100,000</u> |
| 001 | Fin: Asstt: | | 50,000 | 2,800,000 | 8,100,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>8,000,000</u> | <u>7,506,000</u> | <u>8,500,000</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>8,000,000</u> | <u>7,506,000</u> | <u>8,500,000</u> |
| A13303 | Other Buildings | | <u>8,000,000</u> | <u>7,506,000</u> | <u>8,500,000</u> |
| 009 | Petty Repair | | 8,000,000 | 7,506,000 | 8,500,000 |
| Government Primary Schools (Male) Kohat | | | 556,622,570 | 673,470,750 | 573,582,190 |

**KT21C16 (12)
EDUCATION**

091102 PRIMARY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|------------|---------------------------|---------------------------|---------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091102 | PRIMARY | | | | |
| KT6292 | Govt: Primary Schools (Male), Lachi Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>160,469,030</u> | <u>202,292,980</u> | <u>174,556,260</u> |
| A011 | TOTAL PAY | 512 | 512 | <u>89,312,570</u> | <u>120,579,460</u> |
| A011-2 | TOTAL PAY OF OTHER STAFF | 512 | 512 | <u>89,312,570</u> | <u>120,579,460</u> |
| A01151 | Total Basic Pay Other Staff | 512 | 512 | 89,312,570 | 120,579,460 |
| P380 | Primary School Head Teacher (BPS-15) | 100 | 100 | 30,318,560 | 22,318,560 |
| S571 | Senior Primary School Teacher (BPS-14) | 73 | 73 | 18,083,040 | 18,083,040 |
| P006 | Primary School Teacher (BPS-12) | 239 | 239 | 25,226,920 | 25,826,920 |
| C057 | Chowkidar (BPS-03) | 100 | 100 | 15,684,050 | 15,684,050 |
| A012 | TOTAL ALLOWANCES | | | <u>71,156,460</u> | <u>81,713,520</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>71,154,460</u> | <u>81,593,520</u> |
| A01202 | House Rent Allowance | | | 10,585,680 | 10,527,590 |
| A01203 | Conveyance Allowance | | | 13,978,690 | 9,993,290 |
| A01207 | Washing Allowance | | | 178,200 | 188,450 |
| A01208 | Dress Allowance | | | 178,200 | 188,450 |
| A01217 | Medical Allowance | | | 6,302,000 | 8,554,280 |
| A0121T | Adhoc Relief Allowance 2013 | | | 2,915,650 | 2,252,430 |
| A01229 | Special compensatory allowance | | | | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 2,056,400 | 1,532,230 |
| A0122M | Adhoc Relief Allowance 2016 | | | 9,582,180 | 9,671,640 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 490,000 | 862,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 12,419,730 | 12,569,600 |
| A01238 | Charge allowance | | | 48,000 | 37,400 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>12,419,730</u> | <u>12,557,460</u> |
| 001 | | | | 12,419,730 | 12,557,460 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 12,640,700 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,000</u> | <u>120,000</u> |

**KT21C16 (12)
EDUCATION**

091102 PRIMARY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091102 | PRIMARY | | | | |
| KT6292 | Govt: Primary Schools (Male), Lachi Kohat | | | | |
| A01274 | Medical Charges | | <u>1,000</u> | <u>50,000</u> | |
| 001 | Medical Charges | | 1,000 | 50,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>70,000</u> | |
| 001 | Leave Salary | | 1,000 | 70,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,700,000</u> | <u>3,700,000</u> | <u>3,740,000</u> |
| A033 | TOTAL UTILITIES | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,600,000</u> |
| A03303 | Electricity | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,600,000</u> |
| 001 | Electricity | | 1,500,000 | 1,500,000 | 1,600,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>100,000</u> | <u>100,000</u> | <u>40,000</u> |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>100,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 100,000 | 100,000 | 40,000 |
| A039 | TOTAL GENERAL | | <u>2,100,000</u> | <u>2,100,000</u> | <u>2,100,000</u> |
| A03970 | Others | | <u>2,100,000</u> | <u>2,100,000</u> | <u>2,100,000</u> |
| 093 | Classroom Consumables | | 2,100,000 | 2,100,000 | 2,100,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>3,500,000</u> | <u>4,837,900</u> |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>3,500,000</u> | <u>4,837,900</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>3,500,000</u> | <u>4,837,900</u> |
| 001 | Superannuation Encashment of L.P.R | | | 3,500,000 | 4,837,900 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>1,200,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>1,200,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | <u>1,200,000</u> |
| 001 | Fin: Asstt: | | | | 1,200,000 |

**KT21C16 (12)
EDUCATION**

091102 PRIMARY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091102 | PRIMARY | | | | |
| KT6292 | Govt: Primary Schools (Male), Lachi Kohat | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>2,200,000</u> | <u>2,200,000</u> | <u>2,200,000</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>2,200,000</u> | <u>2,200,000</u> | <u>2,200,000</u> |
| A13303 | Other Buildings | | <u>2,200,000</u> | <u>2,200,000</u> | <u>2,200,000</u> |
| 009 | Petty Repair | | 2,200,000 | 2,200,000 | 2,200,000 |
| Govt: Primary Schools (Male), Lachi Kohat | | | 166,370,030 | 211,692,980 | 186,534,160 |

**KT21C16 (12)
EDUCATION**

091102 PRIMARY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|--|------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091102 | PRIMARY | | | | | |
| KT6293 | Govt: Primary Schools (Female) Lachi Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>104,658,560</u> | <u>119,725,180</u> | <u>187,487,640</u> | |
| A011 | TOTAL PAY | 315 | 315 | <u>59,094,730</u> | <u>68,838,900</u> | <u>52,949,390</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 3 | 3 | <u>1,095,720</u> | <u>1,095,720</u> | <u>1,150,440</u> |
| A01101 | Total Basic Pay Of Officer | 3 | 3 | <u>1,095,720</u> | <u>1,095,720</u> | <u>1,150,440</u> |
| S039 | Senior English Teacher (BPS-16) | 3 | 3 | 1,095,720 | | 1,150,440 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 312 | 312 | <u>57,999,010</u> | <u>67,743,180</u> | <u>51,798,950</u> |
| A01151 | Total Basic Pay Other Staff | 312 | 312 | <u>57,999,010</u> | <u>67,743,180</u> | <u>51,798,950</u> |
| P380 | Primary School Head Teacher (BPS-15) | 63 | 63 | 15,358,580 | | 18,998,610 |
| S571 | Senior Primary School Teacher (BPS-14) | 54 | 54 | 15,436,100 | | 17,535,900 |
| P006 | Primary School Teacher (BPS-12) | 121 | 121 | 15,444,330 | | 1,258,560 |
| C002 | Caller (BPS-05) | 4 | 4 | 760,000 | | 836,000 |
| C057 | Chowkidar (BPS-03) | 67 | 67 | 10,000,000 | | 12,660,290 |
| N005 | Naib Qasid (BPS-03) | 3 | 3 | 1,000,000 | | 509,590 |
| A012 | TOTAL ALLOWANCES | | | <u>45,563,830</u> | <u>50,886,280</u> | <u>134,538,250</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>45,462,830</u> | <u>50,687,280</u> | <u>134,538,250</u> |
| A01202 | House Rent Allowance | | | 6,650,230 | 6,701,180 | 9,711,980 |
| A01203 | Conveyance Allowance | | | 8,760,850 | 6,017,200 | 9,015,600 |
| A01207 | Washing Allowance | | | 126,000 | 91,950 | 118,800 |
| A01208 | Dress Allowance | | | 194,400 | 91,950 | 118,800 |
| A0120D | Integrated Allowance | | | 1,000 | 16,200 | 16,200 |
| A01217 | Medical Allowance | | | 5,028,820 | 5,415,880 | 4,332,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 1,720,280 | 1,527,690 | 240,090 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 1,157,700 | 908,340 | 172,460 |
| A0122M | Adhoc Relief Allowance 2016 | | | 6,654,530 | 5,686,060 | 5,981,200 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,565,850 | 9,524,170 | 89,277,040 |

**KT21C16 (12)
EDUCATION**

091102 PRIMARY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091102 | PRIMARY | | | | |
| KT6293 | Govt: Primary Schools (Female) Lachi Kohat | | | | |
| A01238 | Charge allowance | | 37,320 | 9,360 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>7,565,850</u> | <u>7,348,650</u> | <u>8,277,040</u> |
| 001 | | | 7,565,850 | 7,348,650 | 8,277,040 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 7,348,650 | 7,277,040 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | <u>199,000</u> | |
| A01274 | Medical Charges | | <u>100,000</u> | <u>100,000</u> | |
| 001 | Medical Charges | | 100,000 | 100,000 | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>99,000</u> | |
| 001 | Leave Salary | | 1,000 | 99,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>970,000</u> | <u>1,343,630</u> | <u>970,000</u> |
| A033 | TOTAL UTILITIES | | <u>600,000</u> | <u>1,093,830</u> | <u>700,000</u> |
| A03303 | Electricity | | <u>600,000</u> | <u>1,093,830</u> | <u>700,000</u> |
| 001 | Electricity | | 600,000 | 1,093,830 | 700,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>300,000</u> | <u>200,000</u> | <u>200,000</u> |
| A03404 | Rent for other building | | 300,000 | 200,000 | 200,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>70,000</u> | <u>49,800</u> | <u>70,000</u> |
| A03805 | Travelling Allowance | | <u>60,000</u> | <u>39,800</u> | <u>60,000</u> |
| 001 | Travelling Allowance | | 60,000 | 39,800 | 60,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>2,868,950</u> | <u>3,000,000</u> |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>2,868,950</u> | <u>3,000,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>2,868,950</u> | <u>3,000,000</u> |
| 001 | Superannuation Encashment of L.P.R | | | 2,868,950 | 3,000,000 |

**KT21C16 (12)
EDUCATION**

091102 PRIMARY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091102 | PRIMARY | | | | |
| KT6293 | Govt: Primary Schools (Female) Lachi Kohat | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>600,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>600,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | <u>600,000</u> |
| 001 | Fin: Asstt: | | | | 600,000 |
| Govt: Primary Schools (Female) Lachi Kohat | | | 105,629,560 | 123,937,760 | 192,057,640 |

**KT21C16 (12)
EDUCATION**

091102 PRIMARY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|---------------------------|---------------------------|---------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091102 | PRIMARY | | | | |
| KT6090 | Govt: Primary School (Female) Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>296,239,170</u> | <u>413,937,410</u> | <u>423,568,750</u> |
| A011 | TOTAL PAY | <u>1445</u> | <u>1466</u> | <u>129,395,960</u> | <u>210,528,280</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>10</u> | <u>10</u> | <u>4,945,160</u> | <u>3,996,200</u> |
| A01101 | Total Basic Pay Of Officer | 10 | 10 | 4,945,160 | 3,996,200 |
| S039 | Senior English Teacher (BPS-16) | 10 | 10 | 4,945,160 | 3,996,200 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>1435</u> | <u>1456</u> | <u>124,450,800</u> | <u>205,951,190</u> |
| A01151 | Total Basic Pay Other Staff | 1435 | 1456 | 124,450,800 | 205,951,190 |
| P380 | Primary School Head Teacher (BPS-15) | 222 | 226 | 30,620,220 | 49,281,240 |
| S571 | Senior Primary School Teacher (BPS-14) | 262 | 270 | 27,158,820 | 50,902,150 |
| P006 | Primary School Teacher (BPS-12) | 693 | 698 | 42,924,480 | 69,306,590 |
| C002 | Caller (BPS-03) | 16 | 16 | 2,867,840 | 2,779,790 |
| C057 | Chowkidar (BPS-03) | 232 | 236 | 19,128,560 | 39,583,630 |
| N005 | Naib Qasid (BPS-03) | 10 | 10 | 1,750,880 | 1,842,000 |
| A012 | TOTAL ALLOWANCES | | | <u>166,843,210</u> | <u>203,409,130</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>162,842,210</u> | <u>205,564,310</u> |
| A01202 | House Rent Allowance | | | 30,367,500 | 26,944,040 |
| A01203 | Conveyance Allowance | | | 33,840,470 | 26,112,410 |
| A01207 | Washing Allowance | | | 410,400 | 375,380 |
| A01208 | Dress Allowance | | | 410,400 | 375,380 |
| A0120D | Integrated Allowance | | | 140,400 | 45,450 |
| A01217 | Medical Allowance | | | 12,918,500 | 21,528,260 |
| A0121T | Adhoc Relief Allowance 2013 | | | 7,594,940 | 6,860,840 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 5,133,560 | 4,025,290 |
| A0122M | Adhoc Relief Allowance 2016 | | | 23,333,120 | 23,564,460 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 56,000 | 254,000 |

**KT21C16 (12)
EDUCATION**

091102 PRIMARY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091102 | PRIMARY | | | | |
| KT6090 | Govt: Primary School (Female) Kohat | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 24,263,740 | 30,528,260 | 30,050,220 |
| A01238 | Charge allowance | | 109,440 | 88,040 | 119,920 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>24,263,740</u> | <u>30,521,160</u> | <u>30,050,220</u> |
| 001 | | | 24,263,740 | 30,521,160 | 30,050,220 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 32,021,160 | 30,050,220 |
| A01270 | Other | | | <u>70,000</u> | |
| 001 | Others | | | 70,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>4,001,000</u> | <u>95,000</u> | <u>312,840</u> |
| A01274 | Medical Charges | | | <u>25,000</u> | |
| 001 | Medical Charges | | | 25,000 | |
| A01278 | Leave Salary | | <u>4,001,000</u> | <u>70,000</u> | |
| 001 | Leave Salary | | 1,000 | 70,000 | |
| 002 | LS LEAVE SALARY AT FD | | 4,000,000 | | |
| A01286 | Suspension Allowance | | | | 312,840 |
| A03 | TOTAL OPERATING EXPENSES | | <u>8,202,720</u> | <u>7,030,000</u> | <u>9,350,000</u> |
| A033 | TOTAL UTILITIES | | <u>4,902,720</u> | <u>3,530,000</u> | <u>6,100,000</u> |
| A03302 | Water | | 100,000 | 100,000 | 100,000 |
| A03303 | Electricity | | <u>4,802,720</u> | <u>3,430,000</u> | <u>6,000,000</u> |
| 001 | Electricity | | 4,802,720 | 3,430,000 | 6,000,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>3,200,000</u> | <u>3,500,000</u> | <u>3,200,000</u> |
| A03404 | Rent for other building | | 3,200,000 | 3,500,000 | 3,200,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>100,000</u> | | <u>50,000</u> |
| A03805 | Travelling Allowance | | <u>100,000</u> | | <u>50,000</u> |
| 001 | Travelling Allowance | | 100,000 | | 50,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>17,375,430</u> | <u>9,185,600</u> |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>17,375,430</u> | <u>9,185,600</u> |

**KT21C16 (12)
EDUCATION**

091102 PRIMARY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091102 | PRIMARY | | | | |
| KT6090 | Govt: Primary School (Female) Kohat | | | | |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>17,375,430</u> | <u>9,185,600</u> |
| 001 | Superannuation Encashment of L.P.R | | | 17,375,430 | 9,185,600 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,600,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,600,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,600,000</u> | |
| 001 | Fin: Asstt: | | | 1,600,000 | |
| Govt: Primary School (Female) Kohat | | | 304,442,890 | 439,942,840 | 442,104,350 |

**KT21C16 (12)
EDUCATION**

091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|--|-----------|--------------------------|-------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091103 | ADMINISTRATION | | | | | |
| KT6317 | Sub Divisional Education Officer (Male) Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,010,660</u> | <u>8,811,550</u> | <u>28,185,590</u> | |
| A011 | TOTAL PAY | 53 | 53 | <u>5,756,740</u> | <u>5,710,230</u> | <u>9,519,160</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 44 | 44 | <u>3,566,280</u> | <u>3,654,410</u> | <u>7,339,120</u> |
| A01101 | Total Basic Pay Of Officer | 44 | 44 | <u>3,566,280</u> | <u>3,654,410</u> | <u>7,339,120</u> |
| S134 | Sub Divisional Education Officer (BPS-17) | 1 | 1 | 518,540 | | 723,240 |
| S166 | Superintendent (BPS-17) | 1 | 1 | 656,540 | | 557,640 |
| A057 | Assistant (BPS-16) | 1 | 1 | 492,920 | | 500,520 |
| A148 | Assistant Sub Divisional Education Officer (BPS-16) | 41 | 41 | 1,898,280 | | 5,557,720 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>2,190,460</u> | <u>2,055,820</u> | <u>2,180,040</u> |
| A01151 | Total Basic Pay Other Staff | 9 | 9 | <u>2,190,460</u> | <u>2,055,820</u> | <u>2,180,040</u> |
| S035 | Senior Clerk (BPS-14) | 2 | 2 | 886,140 | | 897,840 |
| J013 | Junior Clerk (BPS-11) | 2 | 2 | 504,080 | | 512,880 |
| D112 | Driver (BPS-06) | 1 | 1 | 144,800 | | 147,600 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 179,610 | | 182,160 |
| N005 | Naib Qasid (BPS-03) | 2 | 2 | 315,660 | | 277,440 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 160,170 | | 162,120 |
| A012 | TOTAL ALLOWANCES | | | <u>4,253,920</u> | <u>3,101,320</u> | <u>18,666,430</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,253,920</u> | <u>3,101,320</u> | <u>18,666,430</u> |
| A01202 | House Rent Allowance | | | 421,820 | 406,600 | 2,373,720 |
| A01203 | Conveyance Allowance | | | 545,950 | 588,810 | 2,885,950 |
| A01207 | Washing Allowance | | | 1,800 | 1,050 | 1,800 |
| A01208 | Dress Allowance | | | 1,800 | 1,050 | 1,800 |
| A0120D | Integrated Allowance | | | 10,800 | 8,550 | |
| A01217 | Medical Allowance | | | 808,940 | 303,290 | 1,272,870 |

**KT21C16 (12)
EDUCATION**

091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| KT6317 | Sub Divisional Education Officer (Male) Kohat | | | | |
| A0121T | Adhoc Relief Allowance 2013 | | 129,220 | 129,210 | 346,460 |
| A0122C | Adhoc Relief Allowance - 2015 | | 87,430 | 87,050 | 233,860 |
| A0122M | Adhoc Relief Allowance 2016 | | 437,120 | 434,390 | 1,446,310 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 904,520 | 570,480 | 1,722,570 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>904,520</u> | <u>570,840</u> | <u>1,722,570</u> |
| 001 | | | 904,520 | 570,840 | 1,722,570 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 6,658,520 |
| A03 | TOTAL OPERATING EXPENSES | | <u>638,000</u> | <u>785,000</u> | <u>717,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>15,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03201 | Postage and Telegraph | | 15,000 | 20,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>300,000</u> | <u>300,000</u> | <u>350,000</u> |
| A03303 | Electricity | | <u>300,000</u> | <u>300,000</u> | <u>350,000</u> |
| 001 | Electricity | | 300,000 | 300,000 | 350,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>283,000</u> | <u>387,500</u> | <u>302,000</u> |
| A03805 | Travelling Allowance | | <u>200,000</u> | <u>300,000</u> | <u>200,000</u> |
| 001 | Travelling Allowance | | 200,000 | 300,000 | 200,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>80,000</u> | <u>80,000</u> | <u>100,000</u> |
| 002 | POL Charges | | 80,000 | 80,000 | 100,000 |
| A03808 | Conveyance Charges | | <u>3,000</u> | <u>7,500</u> | <u>2,000</u> |
| 001 | Conveyance Charges | | 3,000 | 7,500 | 2,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>77,500</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>25,000</u> | <u>40,000</u> | <u>25,000</u> |
| 001 | Stationery Charges | | 25,000 | 40,000 | 25,000 |
| A03970 | Others | | <u>15,000</u> | <u>37,500</u> | <u>20,000</u> |
| 001 | Others | | 15,000 | 37,500 | 20,000 |

**KT21C16 (12)
EDUCATION**

091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| KT6317 | Sub Divisional Education Officer (Male) Kohat | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>774,590</u> | |
| A041 | TOTAL PENSION | | | <u>774,590</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>774,590</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 774,590 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>45,000</u> | <u>60,000</u> | <u>55,000</u> |
| A130 | TOTAL TRANSPORT | | <u>25,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13001 | Transport | | <u>25,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Transport | | 25,000 | 30,000 | 30,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>20,000</u> | <u>15,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 20,000 | 15,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Sub Divisional Education Officer (Male) Kohat | | | 10,693,660 | 10,431,140 | 28,957,590 |

**KT21C16 (12)
EDUCATION**

091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|--|-----------|-------------------------|--------------------------|--------------------------|---------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091103 | ADMINISTRATION | | | | | |
| KT6318 | Sub Divisional Education Officer Female Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,963,150</u> | <u>10,673,280</u> | <u>10,314,810</u> | |
| A011 | TOTAL PAY | | <u>5,084,210</u> | <u>2,994,310</u> | <u>3,938,750</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>2,937,720</u> | <u>1,563,920</u> | <u>2,216,480</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>2,937,720</u> | <u>1,563,920</u> | <u>2,216,480</u> | |
| S134 | Sub Divisional Education Officer | (BPS-17) | 1 | 1 | 573,740 | 506,140 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 684,140 | 380,540 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 237,560 | 492,920 |
| A148 | Assistant Sub Divisional Education Officer | (BPS-16) | 34 | 34 | 1,442,280 | 836,880 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>2,146,490</u> | <u>1,430,390</u> | <u>1,722,270</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>2,146,490</u> | <u>1,430,390</u> | <u>1,722,270</u> | |
| S035 | Senior Clerk | (BPS-14) | 2 | 2 | 911,500 | 844,020 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 713,320 | 345,680 |
| D112 | Driver | (BPS-06) | 1 | 1 | 131,360 | 131,360 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 390,310 | 401,210 |
| A012 | TOTAL ALLOWANCES | | <u>2,878,940</u> | <u>7,678,970</u> | <u>6,376,060</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>2,823,940</u> | <u>7,678,970</u> | <u>6,336,060</u> | |
| A01202 | House Rent Allowance | | 387,850 | 1,100,930 | 1,402,310 | |
| A01203 | Conveyance Allowance | | 563,110 | 1,210,930 | 2,363,110 | |
| A01207 | Washing Allowance | | 1,050 | 1,050 | 1,800 | |
| A01208 | Dress Allowance | | | | 1,800 | |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 10,800 | |
| A01217 | Medical Allowance | | 246,530 | 1,524,810 | 698,700 | |
| A0121T | Adhoc Relief Allowance 2013 | | 125,340 | 60,450 | 67,540 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 85,560 | 40,000 | 50,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 386,840 | 230,000 | 240,000 | |

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EDUCATION**

091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| KT6318 | Sub Divisional Education Officer Female Kohat | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 508,430 | 1,200,000 | 500,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>508,430</u> | <u>1,200,000</u> | <u>500,000</u> |
| 001 | | | 508,430 | 1,200,000 | 500,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,100,000 | 500,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>55,000</u> | | <u>40,000</u> |
| A01274 | Medical Charges | | <u>5,000</u> | | <u>40,000</u> |
| 001 | Medical Charges | | 5,000 | | 40,000 |
| A01278 | Leave Salary | | <u>50,000</u> | | |
| 001 | Leave Salary | | 50,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>273,500</u> | <u>401,900</u> | <u>290,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>8,500</u> | <u>12,000</u> | <u>15,000</u> |
| A03201 | Postage and Telegraph | | 8,500 | 12,000 | 15,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>225,000</u> | <u>329,900</u> | <u>225,000</u> |
| A03805 | Travelling Allowance | | <u>120,000</u> | <u>200,000</u> | <u>120,000</u> |
| 001 | Travelling Allowance | | 120,000 | 200,000 | 120,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>100,000</u> | <u>119,900</u> | <u>100,000</u> |
| 002 | POL Charges | | 100,000 | 119,900 | 100,000 |
| A03808 | Conveyance Charges | | <u>5,000</u> | <u>10,000</u> | <u>5,000</u> |
| 001 | Conveyance Charges | | 5,000 | 10,000 | 5,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>60,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Stationery Charges | | 20,000 | 30,000 | 30,000 |
| A03970 | Others | | <u>20,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 | Others | | 20,000 | 30,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>44,000</u> | <u>68,550</u> | <u>45,000</u> |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| KT6318 | Sub Divisional Education Officer Female Kohat | | | | |
| A130 | TOTAL TRANSPORT | | <u>31,000</u> | <u>35,000</u> | <u>30,000</u> |
| A13001 | Transport | | <u>31,000</u> | <u>35,000</u> | <u>30,000</u> |
| 001 | Transport | | 31,000 | 35,000 | 30,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,000</u> | <u>28,550</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,000</u> | <u>28,550</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,000 | 28,550 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13201 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Sub Divisional Education Officer Female Kohat | | | 8,280,650 | 11,143,730 | 10,649,810 |

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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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091103 | ADMINISTRATION | | | | | |
| KT6319 | Sub Divisional Education Officer Female Lachi, Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>4,737,110</u> | <u>3,906,660</u> | <u>4,761,110</u> | |
| A011 | TOTAL PAY | 19 | 19 | <u>3,005,330</u> | <u>2,427,930</u> | <u>3,005,330</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 14 | 14 | <u>1,806,920</u> | <u>1,267,440</u> | <u>1,806,920</u> |
| A01101 | Total Basic Pay Of Officer | 14 | 14 | <u>1,806,920</u> | <u>1,267,440</u> | <u>1,806,920</u> |
| S134 | Sub Divisional Education Officer (BPS-17) | 1 | 1 | 601,340 | | 601,340 |
| A057 | Assistant (BPS-16) | 1 | 1 | 237,540 | | 237,540 |
| A148 | Assistant Sub Divisional Education Officer (BPS-16) | 10 | 10 | 492,920 | | 492,920 |
| C082 | Computer Operator (BPS-16) | 2 | 2 | 475,120 | | 475,120 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 5 | 5 | <u>1,198,410</u> | <u>1,160,490</u> | <u>1,198,410</u> |
| A01151 | Total Basic Pay Other Staff | 5 | 5 | <u>1,198,410</u> | <u>1,160,490</u> | <u>1,198,410</u> |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 471,150 | | 471,150 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 241,480 | | 241,480 |
| D112 | Driver (BPS-06) | 1 | 1 | 144,800 | | 144,800 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 180,810 | | 180,810 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 160,170 | | 160,170 |
| A012 | TOTAL ALLOWANCES | | | <u>1,731,780</u> | <u>1,478,730</u> | <u>1,755,780</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,731,780</u> | <u>1,478,730</u> | <u>1,755,780</u> |
| A01202 | House Rent Allowance | | | 252,610 | 228,070 | 252,610 |
| A01203 | Conveyance Allowance | | | 434,800 | 304,570 | 434,800 |
| 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 | | | 184,150 | 147,630 | 184,150 |
| A0121T | Adhoc Relief Allowance 2013 | | | 52,040 | 49,770 | 52,040 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| KT6319 | Sub Divisional Education Officer Female Lachi, Kohat | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 57,940 | 33,340 | 57,940 |
| A0122M | Adhoc Relief Allowance 2016 | | 224,170 | 193,170 | 224,170 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 224,170 | 242,790 | 224,170 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>289,300</u> | <u>242,790</u> | <u>289,300</u> |
| 001 | | | 289,300 | 242,790 | 289,300 |
| A01270 | Other | | | <u>24,000</u> | <u>24,000</u> |
| 084 | M.Phill Allowance | | | 24,000 | 24,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>739,000</u> | <u>837,000</u> | <u>754,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>7,000</u> | | <u>7,000</u> |
| A03201 | Postage and Telegraph | | 7,000 | | 7,000 |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>100,000</u> | <u>105,000</u> |
| A03302 | Water | | 5,000 | | 5,000 |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 100,000 | 100,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>400,000</u> | <u>192,000</u> | <u>400,000</u> |
| A03402 | Rent for Office Building | | 400,000 | 192,000 | 400,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>222,000</u> | <u>495,000</u> | <u>222,000</u> |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>295,000</u> | <u>100,000</u> |
| 001 | Travelling Allowance | | 100,000 | 295,000 | 100,000 |
| A03806 | Transportation of Goods | | <u>2,000</u> | | <u>2,000</u> |
| 001 | Transportation of Goods | | 2,000 | | 2,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>120,000</u> | <u>200,000</u> | <u>120,000</u> |
| 002 | POL Charges | | 120,000 | 200,000 | 120,000 |
| A039 | TOTAL GENERAL | | <u>5,000</u> | <u>50,000</u> | <u>20,000</u> |
| A03901 | Stationery | | | <u>30,000</u> | <u>15,000</u> |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| KT6319 | Sub Divisional Education Officer Female Lachi, Kohat | | | | |
| 001 | Stationery Charges | | | 30,000 | 15,000 |
| A03970 | Others | | <u>5,000</u> | <u>20,000</u> | <u>5,000</u> |
| 001 | Others | | 5,000 | 20,000 | 5,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>55,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>55,000</u> | |
| A09601 | Plant and Machinery | | | <u>55,000</u> | |
| 001 | Plant and Machinery | | | 55,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>30,000</u> | <u>90,000</u> | <u>30,000</u> |
| A130 | TOTAL TRANSPORT | | <u>20,000</u> | <u>60,000</u> | <u>20,000</u> |
| A13001 | Transport | | <u>20,000</u> | <u>60,000</u> | <u>20,000</u> |
| 001 | Transport | | 20,000 | 60,000 | 20,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | <u>20,000</u> | <u>5,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>20,000</u> | <u>5,000</u> |
| 001 | Machinery and Equipment | | 5,000 | 20,000 | 5,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,000</u> | <u>10,000</u> | <u>5,000</u> |
| A13201 | Furniture and Fixture | | 5,000 | 10,000 | 5,000 |
| Sub Divisional Education Officer Female Lachi, Kohat | | | 5,506,110 | 4,888,660 | 5,545,110 |

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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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091103 | ADMINISTRATION | | | | | |
| KT6320 | Sub Divisional Education Officer Male Lachi, Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>5,782,570</u> | <u>3,416,000</u> | <u>11,278,600</u> | |
| A011 | TOTAL PAY | 23 | 23 | <u>3,095,600</u> | <u>2,055,000</u> | <u>6,840,150</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 18 | 18 | <u>1,956,330</u> | <u>1,050,000</u> | <u>5,896,980</u> |
| A01101 | Total Basic Pay Of Officer | 18 | 18 | <u>1,956,330</u> | <u>1,050,000</u> | <u>5,896,980</u> |
| S134 | Sub Divisional Education Officer (BPS-17) | 1 | 1 | 380,540 | | 435,740 |
| A057 | Assistant (BPS-16) | 1 | 1 | 659,950 | | 529,400 |
| A148 | Assistant Sub Divisional Education Officer (BPS-16) | 14 | 14 | 305,280 | | 4,420,240 |
| C082 | Computer Operator (BPS-16) | 2 | 2 | 610,560 | | 511,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 5 | 5 | <u>1,139,270</u> | <u>1,005,000</u> | <u>943,170</u> |
| A01151 | Total Basic Pay Other Staff | 5 | 5 | <u>1,139,270</u> | <u>1,005,000</u> | <u>943,170</u> |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 443,070 | | 204,390 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 230,920 | | 241,480 |
| D112 | Driver (BPS-06) | 1 | 1 | 144,940 | | 158,240 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 160,170 | | 169,530 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 160,170 | | 169,530 |
| A012 | TOTAL ALLOWANCES | | | <u>2,686,970</u> | <u>1,361,000</u> | <u>4,438,450</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,685,970</u> | <u>1,361,000</u> | <u>4,438,450</u> |
| A01202 | House Rent Allowance | | | 285,340 | 179,000 | 200,820 |
| A01203 | Conveyance Allowance | | | 431,330 | 184,000 | 1,154,570 |
| A01207 | Washing Allowance | | | 5,400 | 4,800 | 3,600 |
| A01208 | Dress Allowance | | | 5,400 | 4,800 | 3,600 |
| A0120D | Integrated Allowance | | | 1,000 | 23,400 | 5,400 |
| A01217 | Medical Allowance | | | 978,000 | 140,000 | 440,640 |
| A0121T | Adhoc Relief Allowance 2013 | | | 68,840 | 40,000 | 59,580 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| KT6320 | Sub Divisional Education Officer Male Lachi, Kohat | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 44,470 | 25,000 | 39,730 |
| A0122M | Adhoc Relief Allowance 2016 | | 249,770 | 160,000 | 500,240 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 308,210 | 205,000 | 684,020 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>308,210</u> | <u>205,000</u> | <u>684,020</u> |
| 001 | | | 308,210 | 205,000 | 684,020 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 190,000 | 662,230 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,017,000</u> | <u>657,000</u> | <u>547,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>11,000</u> | <u>35,000</u> | <u>25,000</u> |
| A03201 | Postage and Telegraph | | 1,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk Call | | <u>10,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 10,000 | 30,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>450,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>450,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Electricity | | 450,000 | 50,000 | 50,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>350,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03402 | Rent for Office Building | | 350,000 | 130,000 | 130,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>170,000</u> | <u>402,000</u> | <u>302,000</u> |
| A03805 | Travelling Allowance | | <u>85,000</u> | <u>250,000</u> | <u>100,000</u> |
| 001 | Travelling Allowance | | 85,000 | 250,000 | 100,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>80,000</u> | <u>150,000</u> | <u>200,000</u> |
| 002 | POL Charges | | 80,000 | 150,000 | 200,000 |
| A03808 | Conveyance Charges | | <u>5,000</u> | <u>2,000</u> | <u>2,000</u> |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| KT6320 | Sub Divisional Education Officer Male Lachi, Kohat | | | | |
| 001 | Conveyance Charges | | 5,000 | 2,000 | 2,000 |
| A039 | TOTAL GENERAL | | <u>36,000</u> | <u>40,000</u> | <u>40,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | 20,000 | 20,000 |
| A03970 | Others | | <u>16,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | 16,000 | 20,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>434,880</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>434,880</u> | |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>434,880</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 434,880 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>51,000</u> | <u>75,000</u> | <u>63,000</u> |
| A130 | TOTAL TRANSPORT | | <u>35,000</u> | <u>50,000</u> | <u>40,000</u> |
| A13001 | Transport | | <u>35,000</u> | <u>50,000</u> | <u>40,000</u> |
| 001 | Transport | | 35,000 | 50,000 | 40,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>20,000</u> | <u>15,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 20,000 | 15,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>6,000</u> | <u>5,000</u> | <u>8,000</u> |
| A13201 | Furniture and Fixture | | 6,000 | 5,000 | 8,000 |
| Sub Divisional Education Officer Male Lachi, Kohat | | | 6,851,570 | 4,582,880 | 11,888,600 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6279 | Head Master GHS Kharmatoo Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>14,326,370</u> | <u>14,619,780</u> | <u>16,139,480</u> | |
| A011 | TOTAL PAY | 24 | 24 | <u>9,226,870</u> | <u>9,280,000</u> | <u>10,331,690</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 11 | 11 | <u>5,624,620</u> | <u>5,891,370</u> | <u>5,862,220</u> |
| A01101 | Total Basic Pay Of Officer | 11 | 11 | <u>5,624,620</u> | <u>5,891,370</u> | <u>5,862,220</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 932,540 | | 987,740 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 255,800 | | 584,120 |
| S039 | Senior English Teacher (BPS-16) | 5 | 5 | 2,136,280 | | 1,917,400 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 693,560 | | 711,800 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 383,480 | | 401,720 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 584,120 | | 602,360 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 638,840 | | 657,080 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>3,602,250</u> | <u>3,388,630</u> | <u>4,469,470</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 13 | <u>3,602,250</u> | <u>3,388,630</u> | <u>4,469,470</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 436,870 | | 656,440 |
| C020 | Certificated Teacher (BPS-15) | 5 | 5 | 1,682,970 | | 2,003,270 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 159,840 | | 166,560 |
| Q001 | Qari (BPS-12) | 1 | 1 | 443,070 | | 455,670 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,560 | | 455,670 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 185,240 | | 190,520 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 206,360 | | 211,640 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| A012 | TOTAL ALLOWANCES | | | <u>5,099,500</u> | <u>5,339,780</u> | <u>5,807,790</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>5,099,500</u> | <u>5,339,780</u> | <u>5,807,790</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6279 | Head Master GHS Kharmatoo Kohat | | | | |
| A01202 | House Rent Allowance | | 693,770 | 624,360 | 692,570 |
| A01203 | Conveyance Allowance | | 1,072,720 | 609,190 | 679,860 |
| 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 | | 501,600 | 465,600 | 476,480 |
| A0121T | Adhoc Relief Allowance 2013 | | 177,610 | 183,830 | 183,500 |
| A0122C | Adhoc Relief Allowance - 2015 | | 119,940 | 125,370 | 123,800 |
| A0122M | Adhoc Relief Allowance 2016 | | 703,640 | 676,410 | 698,860 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 905,810 | 901,610 | 978,840 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>905,810</u> | <u>901,610</u> | <u>978,840</u> |
| 001 | | | 905,810 | 901,610 | 978,840 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 836,100 | 978,840 |
| A01253 | Science Teaching Allowance | | 4,800 | 1,900 | 2,400 |
| A03 | TOTAL OPERATING EXPENSES | | <u>108,000</u> | <u>98,930</u> | <u>112,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>18,000</u> | | |
| A03202 | Telephone and Trunk Call | | <u>18,000</u> | | |
| 001 | Telephone and Trunk Call | | 18,000 | | |
| A033 | TOTAL UTILITIES | | <u>70,000</u> | <u>68,930</u> | <u>80,000</u> |
| A03303 | Electricity | | <u>70,000</u> | <u>68,930</u> | <u>80,000</u> |
| 001 | Electricity | | 70,000 | 68,930 | 80,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 12,000 |
| A039 | TOTAL GENERAL | | <u>10,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>5,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 5,000 | 10,000 | 10,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6279 | Head Master GHS Kharmatoo Kohat | | | | |
| A03970 | Others | | <u>5,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 5,000 | 10,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>5,000</u> | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | | |
| A13101 | Machinery and Equipment | | <u>5,000</u> | | |
| 001 | Machinery and Equipment | | 5,000 | | |
| Head Master GHS Kharmatoo Kohat | | | 14,439,370 | 14,718,710 | 16,251,480 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6281 | Head Master GHS Khader Khel Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>11,453,370</u> | <u>11,621,620</u> | <u>11,566,710</u> | |
| A011 | TOTAL PAY | 21 | 21 | <u>7,225,600</u> | <u>7,110,220</u> | <u>6,589,300</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 10 | 10 | <u>4,311,380</u> | <u>3,604,400</u> | <u>4,127,130</u> |
| A01101 | Total Basic Pay Of Officer | 10 | 10 | <u>4,251,380</u> | <u>3,537,600</u> | <u>4,083,430</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 380,540 | | 760,520 |
| S039 | Senior English Teacher (BPS-16) | 5 | 5 | 1,880,920 | | 1,789,720 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 912,880 | | 903,790 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 565,880 | | 100,000 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 511,160 | | 529,400 |
| A01102 | Personal pay | | | 60,000 | 66,800 | 43,700 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,914,220</u> | <u>3,505,820</u> | <u>2,462,170</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,914,220</u> | <u>3,505,820</u> | <u>2,462,170</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 314,470 | | 330,430 |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 1,150,890 | | 980,000 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 346,390 | | 100,000 |
| Q001 | Qari (BPS-12) | 1 | 1 | 235,680 | | 282,550 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 178,120 | | 188,680 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 222,200 | | 100,000 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 146,130 | | 150,810 |
| A012 | TOTAL ALLOWANCES | | | <u>4,227,770</u> | <u>4,511,400</u> | <u>4,977,410</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,227,770</u> | <u>4,511,400</u> | <u>4,977,410</u> |
| A01202 | House Rent Allowance | | | 580,970 | 568,470 | 597,830 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6281 | Head Master GHS Khader Khel Kohat | | | | |
| A01203 | Conveyance Allowance | | 770,240 | 532,070 | 874,130 |
| 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 | | 399,230 | 335,270 | 387,940 |
| A0121T | Adhoc Relief Allowance 2013 | | 166,150 | 146,160 | 141,950 |
| A01229 | Special compensatory allowance | | 112,670 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 112,670 | 94,080 | 90,560 |
| A0122M | Adhoc Relief Allowance 2016 | | 586,180 | 579,070 | 557,500 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 716,560 | 754,340 | 766,300 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>716,500</u> | <u>754,340</u> | <u>756,300</u> |
| 001 | | | 716,500 | 754,340 | 756,300 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 700,000 | 756,300 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 4,800 |
| A01270 | Other | | <u>48,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | 48,000 | 30,000 | 30,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>80,000</u> | <u>28,000</u> | <u>60,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>10,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>10,000</u> | <u>30,000</u> |
| 001 | Electricity | | 50,000 | 10,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>10,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>10,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 10,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 8,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>220,000</u> | <u>54,120</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6281 | Head Master GHS Khader Khel Kohat | | | | |
| A041 | TOTAL PENSION | | | <u>220,000</u> | <u>54,120</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>220,000</u> | <u>54,120</u> |
| 001 | Superannuation Encashment of L.P.R | | | 220,000 | 54,120 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | <u>5,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | <u>5,000</u> |
| A13101 | Machinery and Equipment | | | | <u>5,000</u> |
| 001 | Machinery and Equipment | | | | 5,000 |
| Head Master GHS Khader Khel Kohat | | | 11,533,370 | 11,869,620 | 11,685,830 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6285 | Head Mistress GGHS Hassan Khel Kachai Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,087,050</u> | <u>4,077,820</u> | <u>6,762,620</u> |
| A011 | TOTAL PAY | 17 | 17 | <u>4,333,600</u> | <u>2,556,280</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | <u>2,444,740</u> | <u>1,067,350</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | <u>2,444,740</u> | <u>1,067,350</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 380,540 | 380,540 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 986,720 | 950,240 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 419,960 | 434,200 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 237,560 | 237,560 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 419,960 | 438,200 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>1,888,860</u> | <u>1,488,930</u> |
| A01151 | Total Basic Pay Other Staff | 9 | 9 | <u>1,888,860</u> | <u>1,488,930</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 485,300 | 421,460 |
| Q005 | Qaria (BPS-15) | 1 | 1 | 202,750 | 202,750 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 362,350 | 378,310 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 157,000 | 157,000 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 155,490 | 164,850 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 155,490 | 164,850 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 143,000 | 148,280 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 227,480 | 155,490 |
| A012 | TOTAL ALLOWANCES | | | <u>2,753,450</u> | <u>1,521,540</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,753,450</u> | <u>1,521,540</u> |
| A01202 | House Rent Allowance | | | 468,420 | 207,770 |
| A01203 | Conveyance Allowance | | | 620,980 | 246,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6285 | Head Mistress GGHS Hassan Khel Kachai Kohat | | | | |
| A01207 | Washing Allowance | | 3,600 | | 3,600 |
| A01208 | Dress Allowance | | 3,600 | | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 283,880 | 178,290 | 283,880 |
| A0121T | Adhoc Relief Allowance 2013 | | 99,760 | 41,280 | 44,700 |
| A0122C | Adhoc Relief Allowance - 2015 | | 66,420 | 28,560 | 30,340 |
| A0122M | Adhoc Relief Allowance 2016 | | 333,470 | 197,980 | 323,880 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 433,360 | 205,630 | 423,770 |
| A01238 | Charge allowance | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>433,360</u> | <u>205,630</u> | <u>423,770</u> |
| 001 | | | 433,360 | 205,630 | 423,770 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 205,000 | 423,770 |
| A03 | TOTAL OPERATING EXPENSES | | <u>85,000</u> | <u>76,000</u> | <u>85,000</u> |
| A033 | TOTAL UTILITIES | | <u>45,000</u> | <u>45,000</u> | <u>45,000</u> |
| A03303 | Electricity | | <u>45,000</u> | <u>45,000</u> | <u>45,000</u> |
| 001 | Electricity | | 45,000 | 45,000 | 45,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>15,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>15,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 15,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>16,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 8,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 8,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>224,400</u> | |
| A041 | TOTAL PENSION | | | <u>224,400</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>224,400</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6285 | Head Mistress GGHS Hassan Khel Kachai Kohat | | | | |
| 001 | Superannuation Encashment of L.P.R | | | 224,400 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13201 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Head Mistress GGHS Hassan Khel Kachai Kohat | | | 7,182,050 | 4,388,220 | 6,857,620 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6286 | Head Mistress GGHS Dhoda Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>12,643,650</u> | <u>13,254,140</u> | <u>13,795,760</u> | |
| A011 | TOTAL PAY | 27 | 27 | <u>7,774,580</u> | <u>8,118,590</u> | <u>7,955,270</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 14 | <u>4,194,960</u> | <u>5,207,990</u> | <u>4,623,680</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 14 | <u>4,164,960</u> | <u>5,081,490</u> | <u>4,485,680</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 916,440 | | 916,440 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 274,040 | | 292,280 |
| S039 | Senior English Teacher (BPS-16) | 8 | 8 | 2,218,160 | | 2,145,840 |
| S572 | Senior Certified Teacher (BPS-16) | | 1 | | | 100,000 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 226,920 | | 383,480 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 529,400 | | 547,640 |
| S576 | Senior Phycial Education Teacher (BPS-16) | | 1 | | | 100,000 |
| A01102 | Personal pay | | | 30,000 | 126,500 | 138,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 13 | <u>3,579,620</u> | <u>2,910,600</u> | <u>3,331,590</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 13 | <u>3,579,620</u> | <u>2,910,600</u> | <u>3,331,590</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 330,430 | | 346,390 |
| C020 | Certificated Teacher (BPS-15) | 6 | 5 | 1,521,810 | | 1,384,820 |
| P030 | Physical Education Teacher (BPS-15) | 1 | | 100,000 | | |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 189,600 | | 301,120 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 347,080 | | 178,080 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 347,080 | | 357,640 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 216,920 | | 222,200 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 206,360 | | 211,640 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6286 | Head Mistress GGHS Dhoda Kohat | | | | |
| A012 | TOTAL ALLOWANCES | | <u>4,869,070</u> | <u>5,135,550</u> | <u>5,840,490</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,869,070</u> | <u>5,135,550</u> | <u>5,840,490</u> |
| A01202 | House Rent Allowance | | 785,940 | 752,240 | 785,940 |
| A01203 | Conveyance Allowance | | 1,014,510 | 630,000 | 1,014,510 |
| 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 | | 492,050 | 473,360 | 495,050 |
| A0121T | Adhoc Relief Allowance 2013 | | 130,310 | 132,780 | 131,090 |
| A01226 | Computer Allowance | | 36,000 | 18,000 | 36,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 87,720 | 90,030 | 88,750 |
| A0122M | Adhoc Relief Allowance 2016 | | 628,560 | 608,160 | 627,780 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 835,290 | 812,020 | 897,700 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>835,290</u> | <u>812,020</u> | <u>867,700</u> |
| 001 | | | 835,290 | 812,020 | 867,700 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 748,740 | 814,970 |
| A01253 | Science Teaching Allowance | | 9,600 | 1,900 | 7,200 |
| A01270 | Other | | | <u>42,500</u> | <u>60,000</u> |
| 084 | M.Phill Allowance | | | 42,500 | 60,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>75,000</u> | <u>88,710</u> | <u>125,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>53,710</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>53,710</u> | <u>100,000</u> |
| 001 | Electricity | | 50,000 | 53,710 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>15,000</u> | <u>20,000</u> | <u>15,000</u> |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 20,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6286 | Head Mistress GGHS Dhoda Kohat | | | | |
| 001 | Stationery Charges | | 10,000 | 15,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | |
| | | | | | <u>400,000</u> |
| A041 | TOTAL PENSION | | | | |
| | | | | | <u>400,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>400,000</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 400,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | |
| | | | | | <u>16,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | |
| | | | | | <u>8,000</u> |
| A13101 | Machinery and Equipment | | | | <u>8,000</u> |
| 001 | Machinery and Equipment | | | | 8,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | |
| | | | | | <u>8,000</u> |
| A13201 | Furniture and Fixture | | | | 8,000 |
| Head Mistress GGHS Dhoda Kohat | | | 12,718,650 | 13,342,850 | 14,336,760 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6130 | Principal Govt: Girls Centinial Modle High School No.3 Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>22,620,130</u> | <u>22,777,670</u> | <u>21,749,520</u> | |
| A011 | TOTAL PAY | 37 | 37 | <u>14,592,540</u> | <u>14,204,640</u> | <u>13,166,820</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 23 | 23 | <u>11,072,950</u> | <u>11,212,390</u> | <u>9,398,820</u> |
| A01101 | Total Basic Pay Of Officer | 23 | 23 | <u>11,072,950</u> | <u>11,212,390</u> | <u>9,398,820</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,061,270 | | 1,293,430 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 310,520 | | 382,810 |
| S039 | Senior English Teacher (BPS-16) | 10 | 10 | 4,352,000 | | 5,425,900 |
| S572 | Senior Certified Teacher (BPS-16) | 8 | 8 | 3,688,000 | | 894,620 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 456,440 | | 457,910 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 492,920 | | 501,690 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 711,800 | | 442,460 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 14 | 14 | <u>3,519,590</u> | <u>2,992,250</u> | <u>3,768,000</u> |
| A01151 | Total Basic Pay Other Staff | 14 | 14 | <u>3,519,590</u> | <u>2,992,250</u> | <u>3,768,000</u> |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 1,347,400 | | 1,380,000 |
| S578 | Senior Qaria (BPS-15) | 1 | 1 | 197,910 | | 368,000 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 537,910 | | 460,000 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 357,040 | | 350,000 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 178,080 | | 180,000 |
| B006 | Behishiti (BPS-03) | 1 | 1 | 136,770 | | 180,000 |
| C002 | Caller (BPS-03) | 1 | 1 | 160,170 | | 150,000 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 160,170 | | 150,000 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 118,050 | | 200,000 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 179,960 | | 170,000 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 146,130 | | 180,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6130 | Principal Govt: Girls Centinial Modle High School No.3 Kohat | | | | |
| A012 | TOTAL ALLOWANCES | | <u>8,027,590</u> | <u>8,573,030</u> | <u>8,582,700</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>8,026,590</u> | <u>8,573,030</u> | <u>8,582,700</u> |
| A01202 | House Rent Allowance | | 1,143,280 | 1,128,660 | 1,157,350 |
| A01203 | Conveyance Allowance | | 1,522,730 | 1,487,310 | 1,500,000 |
| 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 | | 710,780 | 700,750 | 724,150 |
| A0121T | Adhoc Relief Allowance 2013 | | 299,150 | 273,150 | 274,880 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | 32,360 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 203,830 | 186,300 | 187,400 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,076,020 | 1,058,620 | 1,076,710 |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | 34,000 | 12,000 | 12,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,462,320 | 1,231,670 | 1,231,670 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,462,320</u> | <u>1,231,670</u> | <u>1,231,670</u> |
| 001 | | | 1,462,320 | 1,231,670 | 1,231,670 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,178,610 | 1,089,070 |
| A01253 | Science Teaching Allowance | | 30,000 | 21,990 | 48,000 |
| A01270 | Other | | <u>30,000</u> | <u>42,500</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | 30,000 | 42,500 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>175,000</u> | <u>206,000</u> | <u>252,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03202 | Telephone and Trunk Call | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 20,000 | 20,000 | 20,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6130 | Principal Govt: Girls Centinial Modle High School No.3 Kohat | | | | |
| A033 | TOTAL UTILITIES | | <u>120,000</u> | <u>160,000</u> | <u>200,000</u> |
| A03303 | Electricity | | <u>120,000</u> | <u>160,000</u> | <u>200,000</u> |
| 001 | Electricity | | 120,000 | 160,000 | 200,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>15,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 15,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>16,000</u> | <u>22,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>8,000</u> | <u>12,000</u> |
| 001 | Stationery Charges | | 10,000 | 8,000 | 12,000 |
| A03970 | Others | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 8,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | <u>966,790</u> |
| A041 | TOTAL PENSION | | <u>1,000</u> | | <u>966,790</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | | <u>966,790</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 966,790 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>16,000</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 8,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 8,000 | 10,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6130 | Principal Govt: Girls Centinial Modle High School No.3 Kohat | | | | |
| Principal Govt: Girls Centinial Modle High School No.3 Kohat | | | 22,816,130 | 22,999,670 | 22,988,310 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-------------------|---------------------------|---------------------------|---------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6025 | Govt: Middle Schools (F) Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>167,378,860</u> | <u>172,787,490</u> | <u>197,450,520</u> |
| A011 | TOTAL PAY | <u>428</u> | <u>428</u> | <u>105,722,950</u> | <u>102,541,120</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>47</u> | <u>47</u> | <u>18,836,980</u> | <u>21,120,410</u> |
| A01101 | Total Basic Pay Of Officer | <u>47</u> | <u>47</u> | <u>18,836,980</u> | <u>21,120,410</u> |
| S039 | Senior English Teacher (BPS-16) | 47 | 47 | 18,836,980 | 18,049,940 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>381</u> | <u>381</u> | <u>86,885,970</u> | <u>81,420,710</u> |
| A01151 | Total Basic Pay Other Staff | <u>381</u> | <u>381</u> | <u>86,885,970</u> | <u>81,420,710</u> |
| A047 | Arabic Teacher (BPS-15) | 47 | 47 | 12,140,060 | 13,964,450 |
| C020 | Certificated Teacher (BPS-15) | 104 | 104 | 22,087,330 | 31,752,450 |
| D106 | Drawing Master (BPS-15) | 47 | 47 | 14,200,070 | 14,183,500 |
| P030 | Physical Education Teacher (BPS-15) | 46 | 46 | 11,775,840 | 12,556,020 |
| T023 | Theology Teacher (BPS-15) | 43 | 43 | 12,480,080 | 11,591,050 |
| N005 | Naib Qasid (BPS-03) | 47 | 47 | 7,559,660 | 7,251,430 |
| S162 | Sweeper (BPS-03) | 47 | 47 | 6,642,930 | 6,791,950 |
| A012 | TOTAL ALLOWANCES | | | <u>61,655,910</u> | <u>70,246,370</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>61,655,910</u> | <u>70,096,370</u> |
| A01202 | House Rent Allowance | | | 7,641,180 | 9,948,500 |
| A01203 | Conveyance Allowance | | | 11,038,020 | 10,338,700 |
| A01207 | Washing Allowance | | | 36,000 | 2,400 |
| A01208 | Dress Allowance | | | 36,000 | 2,400 |
| A0120D | Integrated Allowance | | | 259,200 | 207,900 |
| A01217 | Medical Allowance | | | 7,750,420 | 6,877,770 |
| A0121T | Adhoc Relief Allowance 2013 | | | 2,714,350 | 1,755,140 |
| A01229 | Special compensatory allowance | | | 26,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 1,686,980 | 1,216,900 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,918,360 | 8,018,590 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6025 | Govt: Middle Schools (F) Kohat | | | | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 60,000 | 72,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 10,773,840 | 10,461,030 | 11,874,080 |
| A01238 | Charge allowance | | 720 | 3,840 | 3,840 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>10,773,840</u> | <u>10,481,020</u> | <u>11,874,080</u> |
| 001 | | | 10,773,840 | 10,481,020 | 11,874,080 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 10,722,180 | 11,767,320 |
| A01270 | Other | | <u>1,000</u> | | |
| 084 | M.Phill Allowance | | 1,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>150,000</u> | |
| A01278 | Leave Salary | | | <u>150,000</u> | |
| 001 | Leave Salary | | | 150,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,585,000</u> | <u>1,585,000</u> | <u>2,075,000</u> |
| A033 | TOTAL UTILITIES | | <u>1,515,000</u> | <u>1,515,000</u> | <u>2,015,000</u> |
| A03302 | Water | | 15,000 | 15,000 | 15,000 |
| A03303 | Electricity | | <u>1,500,000</u> | <u>1,500,000</u> | <u>2,000,000</u> |
| 001 | Electricity | | 1,500,000 | 1,500,000 | 2,000,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>70,000</u> | <u>70,000</u> | <u>60,000</u> |
| A03805 | Travelling Allowance | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Travelling Allowance | | 50,000 | 50,000 | 50,000 |
| A03808 | Conveyance Charges | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 20,000 | 20,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,000,000</u> | <u>4,770,500</u> |
| A041 | TOTAL PENSION | | | <u>2,000,000</u> | <u>4,770,500</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>2,000,000</u> | <u>4,770,500</u> |
| 001 | Superannuation Encashment of L.P.R | | | 2,000,000 | 4,770,500 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|-----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6025 | Govt: Middle Schools (F) Kohat | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>200,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>200,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>200,000</u> | |
| 001 | Fin: Asstt: | | | 200,000 | |
| Govt: Middle Schools (F) Kohat | | | 168,963,860 | 176,572,490 | 204,296,020 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6026 | Govt: Middle Schools (M) Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>166,675,930</u> | <u>176,170,470</u> | <u>174,643,440</u> | |
| A011 | TOTAL PAY | 365 | 355 | <u>99,486,450</u> | <u>106,638,140</u> | <u>100,784,110</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 39 | 38 | <u>19,661,960</u> | <u>33,756,860</u> | <u>18,886,120</u> |
| A01101 | Total Basic Pay Of Officer | 39 | 38 | <u>19,661,960</u> | <u>33,756,860</u> | <u>18,886,120</u> |
| S039 | Senior English Teacher (BPS-16) | 39 | 38 | 19,661,960 | | 18,886,120 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 326 | 317 | <u>79,824,490</u> | <u>72,881,280</u> | <u>81,897,990</u> |
| A01151 | Total Basic Pay Other Staff | 326 | 317 | <u>79,824,490</u> | <u>72,881,280</u> | <u>81,897,990</u> |
| A047 | Arabic Teacher (BPS-15) | 39 | 38 | 7,543,140 | | 8,240,500 |
| C020 | Certificated Teacher (BPS-15) | 93 | 90 | 29,875,350 | | 30,375,330 |
| D106 | Drawing Master (BPS-15) | 39 | 38 | 7,083,850 | | 7,074,540 |
| P030 | Physical Education Teacher (BPS-15) | 39 | 38 | 10,166,040 | | 10,618,240 |
| T023 | Theology Teacher (BPS-15) | 38 | 37 | 11,739,720 | | 12,305,710 |
| N005 | Naib Qasid (BPS-03) | 39 | 38 | 6,816,990 | | 6,878,320 |
| S162 | Sweeper (BPS-03) | 39 | 38 | 6,599,400 | | 6,405,350 |
| A012 | TOTAL ALLOWANCES | | | <u>67,189,480</u> | <u>69,532,330</u> | <u>73,859,330</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>67,011,480</u> | <u>69,264,000</u> | <u>73,859,330</u> |
| A01202 | House Rent Allowance | | | 9,826,680 | 8,772,360 | 9,509,420 |
| A01203 | Conveyance Allowance | | | 13,513,610 | 9,614,700 | 9,990,790 |
| A01207 | Washing Allowance | | | 7,800 | 7,200 | 10,200 |
| A01208 | Dress Allowance | | | 7,800 | 7,200 | 10,200 |
| A0120D | Integrated Allowance | | | 205,200 | 194,400 | 189,000 |
| A01217 | Medical Allowance | | | 6,690,460 | 6,002,720 | 6,511,790 |
| A0121T | Adhoc Relief Allowance 2013 | | | 2,567,270 | 2,210,870 | 2,267,640 |
| A01226 | Computer Allowance | | | | 19,170 | |
| A01229 | Special compensatory allowance | | | 51,020 | 51,020 | 51,020 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 1,736,960 | 1,505,890 | 1,539,460 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6026 | Govt: Middle Schools (M) Kohat | | | | |
| A0122M | Adhoc Relief Allowance 2016 | | 8,922,820 | 8,124,980 | 8,458,260 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 255,870 | 252,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 11,738,650 | 10,771,140 | 11,678,410 |
| A01238 | Charge allowance | | 4,560 | 4,320 | 4,320 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>11,738,650</u> | <u>10,767,590</u> | <u>11,678,410</u> |
| 001 | | | 11,738,650 | 10,767,590 | 11,678,410 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 10,954,570 | 11,678,410 |
| A01270 | Other | | | | <u>30,000</u> |
| 084 | M.Phill Allowance | | | | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>178,000</u> | <u>268,330</u> | |
| A01274 | Medical Charges | | | <u>30,200</u> | |
| 001 | Medical Charges | | | 30,200 | |
| A01278 | Leave Salary | | <u>10,000</u> | <u>94,730</u> | |
| 001 | Leave Salary | | 10,000 | 94,730 | |
| A01286 | Suspension Allowance | | 168,000 | 143,400 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,237,000</u> | <u>1,058,000</u> | <u>1,637,000</u> |
| A033 | TOTAL UTILITIES | | <u>1,200,000</u> | <u>1,000,000</u> | <u>1,600,000</u> |
| A03303 | Electricity | | <u>1,200,000</u> | <u>1,000,000</u> | <u>1,600,000</u> |
| 001 | Electricity | | 1,200,000 | 1,000,000 | 1,600,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>12,000</u> | <u>38,000</u> | <u>12,000</u> |
| A03805 | Travelling Allowance | | <u>10,000</u> | <u>30,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 10,000 | 30,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>2,000</u> | <u>8,000</u> | <u>2,000</u> |
| 001 | Conveyance Charges | | 2,000 | 8,000 | 2,000 |
| A039 | TOTAL GENERAL | | <u>25,000</u> | <u>20,000</u> | <u>25,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>10,000</u> | <u>15,000</u> |
| 001 | Stationery Charges | | 15,000 | 10,000 | 15,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6026 | Govt: Middle Schools (M) Kohat | | | | |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,320,470</u> | <u>4,750,000</u> |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,320,470</u> | <u>4,750,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>1,320,470</u> | <u>4,750,000</u> |
| 001 | Superannuation Encashment of L.P.R | | | 1,320,470 | 4,750,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,900,000</u> | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,900,000</u> | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,900,000</u> | <u>500,000</u> |
| 001 | Fin: Asstt: | | | 1,900,000 | 500,000 |
| Govt: Middle Schools (M) Kohat | | | 167,913,930 | 180,448,940 | 181,530,440 |

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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 | | | | | |
| KT6027 | Principal GHSS Chorlaki Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>31,074,190</u> | <u>31,809,240</u> | <u>28,068,090</u> | |
| A011 | TOTAL PAY | 55 | 55 | <u>19,409,470</u> | <u>19,225,630</u> | <u>14,308,540</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 26 | 26 | <u>12,483,210</u> | <u>12,964,100</u> | <u>7,205,170</u> |
| A01101 | Total Basic Pay Of Officer | 26 | 26 | <u>12,483,210</u> | <u>12,964,100</u> | <u>7,205,170</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,061,270 | | 992,600 |
| S044 | Senior Instructor (BPS-18) | 1 | 1 | 324,140 | | 762,300 |
| L033 | Librarian (BPS-17) | 1 | 1 | 324,140 | | 408,140 |
| S144 | Subject Specialist (BPS-17) | 13 | 13 | 5,875,820 | | 632,470 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 324,140 | | 364,440 |
| S039 | Senior English Teacher (BPS-16) | 6 | 6 | 2,587,820 | | 2,445,740 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,314,160 | | 1,095,920 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 671,720 | | 503,560 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 29 | 29 | <u>6,926,260</u> | <u>6,261,530</u> | <u>7,103,370</u> |
| A01151 | Total Basic Pay Other Staff | 29 | 29 | <u>6,926,260</u> | <u>6,261,530</u> | <u>7,103,370</u> |
| C020 | Certificated Teacher (BPS-15) | 5 | 5 | 2,024,400 | | 1,802,440 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 602,360 | | 493,560 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 298,510 | | 314,470 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 490,030 | | 405,990 |
| L005 | Laboratory Supervisor (BPS-14) | 1 | 1 | 160,000 | | 314,990 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 204,390 | | 182,160 |
| C458 | Computer Lab Incharge (BPS-12) | 1 | 1 | 120,000 | | 159,840 |
| Q001 | Qari (BPS-12) | 1 | 1 | 408,480 | | 270,000 |
| J013 | Junior Clerk (BPS-11) | 2 | 2 | 451,280 | | 416,840 |
| S049 | Senior Laboratory Assistant (BPS-09) | 1 | 1 | 300,000 | | 300,000 |

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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 | | | | |
| KT6027 | Principal GHSS Chorlaki Kohat | | | | |
| L001 | Laboratory Assistant | (BPS-07) | 2 | 2 | 573,880 |
| B006 | Behishti | (BPS-03) | 2 | 2 | 346,960 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 386,320 |
| L002 | Laboratory Attendant | (BPS-03) | 5 | 5 | 104,360 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 248,930 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 206,360 |
| A012 | TOTAL ALLOWANCES | | <u>11,664,720</u> | <u>12,583,610</u> | <u>13,759,550</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>11,663,720</u> | <u>12,583,610</u> | <u>13,759,550</u> |
| A01202 | House Rent Allowance | | 1,918,270 | 1,509,230 | 1,630,920 |
| A01203 | Conveyance Allowance | | 1,957,040 | 1,657,150 | 1,813,250 |
| A01207 | Washing Allowance | | 5,400 | 9,000 | 5,400 |
| A01208 | Dress Allowance | | 5,400 | 9,000 | 5,400 |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | 1,078,150 | 956,300 | 1,056,710 |
| A0121T | Adhoc Relief Allowance 2013 | | 477,560 | 372,070 | 389,240 |
| A01224 | Entertainment Allowance | | | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 295,480 | 241,980 | 269,330 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,528,060 | 2,082,140 | 2,099,550 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,168,530 | 2,082,140 | 2,214,350 |
| A01238 | Charge allowance | | 1,000 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>2,168,530</u> | <u>1,807,450</u> | <u>2,214,350</u> |
| 001 | | | 2,168,530 | 1,807,450 | 2,214,350 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,807,450 | 2,008,250 |
| A01253 | Science Teaching Allowance | | 19,500 | 1,700 | 4,800 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | 30,000 | 30,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>180,000</u> | <u>522,000</u> | <u>195,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6027 | Principal GHSS Chorlaki Kohat | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>10,000</u> | <u>26,500</u> | <u>15,000</u> |
| A03201 | Postage and Telegraph | | | 1,500 | |
| A03202 | Telephone and Trunk Call | | <u>10,000</u> | <u>25,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 10,000 | 25,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>120,000</u> | <u>120,000</u> | <u>130,000</u> |
| A03303 | Electricity | | <u>120,000</u> | <u>120,000</u> | <u>130,000</u> |
| 001 | Electricity | | 120,000 | 120,000 | 130,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>92,500</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>90,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 30,000 | 90,000 | 30,000 |
| A03808 | Conveyance Charges | | | <u>2,500</u> | |
| 001 | Conveyance Charges | | | 2,500 | |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>283,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 20,000 | 10,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>10,000</u> | <u>235,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6027 | Principal GHSS Chorlaki Kohat | | | | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>57,500</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Principal GHSS Chorlaki Kohat | | | 31,274,190 | 32,463,740 | 28,273,090 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6028 | Head Master GHS Jabbar Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,829,850</u> | <u>12,688,460</u> | <u>14,097,310</u> | |
| A011 | TOTAL PAY | 24 | 24 | <u>8,370,950</u> | <u>7,898,230</u> | <u>8,333,400</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 12 | <u>5,725,720</u> | <u>5,403,800</u> | <u>5,469,870</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 12 | <u>5,682,020</u> | <u>5,387,700</u> | <u>5,410,070</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 916,440 | | 916,440 |
| S039 | Senior English Teacher (BPS-16) | 7 | 7 | 3,096,380 | | 2,467,230 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 529,400 | | 547,640 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 226,920 | | 529,400 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 474,680 | | 456,440 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 438,200 | | 492,920 |
| A01102 | Personal pay | | | 43,700 | 16,100 | 59,800 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,645,230</u> | <u>2,494,430</u> | <u>2,863,530</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,645,230</u> | <u>2,494,430</u> | <u>2,863,530</u> |
| C020 | Certificated Teacher (BPS-15) | 5 | 5 | 995,130 | | 1,125,470 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 330,430 | | 362,350 |
| Q001 | Qari (BPS-12) | 1 | 1 | 362,400 | | 373,920 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 283,720 | | 294,280 |
| B006 | Behishiti (BPS-03) | 1 | 1 | 253,880 | | 264,440 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 122,730 | | 150,810 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 155,490 | | 164,850 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 141,450 | | 127,410 |
| A012 | TOTAL ALLOWANCES | | | <u>5,458,900</u> | <u>4,790,230</u> | <u>5,763,910</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>5,458,900</u> | <u>4,790,230</u> | <u>5,415,220</u> |
| A01202 | House Rent Allowance | | | 716,890 | 621,180 | 671,180 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6028 | Head Master GHS Jabbar Kohat | | | | |
| A01203 | Conveyance Allowance | | 1,079,860 | 595,600 | 875,600 |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 484,880 | 457,270 | 457,270 |
| A0121T | Adhoc Relief Allowance 2013 | | 706,620 | 147,890 | 141,890 |
| A0122C | Adhoc Relief Allowance - 2015 | | 131,100 | 99,550 | 96,350 |
| A0122M | Adhoc Relief Allowance 2016 | | 644,350 | 587,410 | 567,410 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 837,100 | 784,110 | 868,210 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>837,100</u> | <u>784,110</u> | <u>868,210</u> |
| 001 | | | 837,100 | 784,110 | 868,210 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 694,110 | 850,100 |
| A01253 | Science Teaching Allowance | | 7,200 | 5,200 | 5,200 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>348,690</u> |
| A01274 | Medical Charges | | | | <u>348,690</u> |
| 001 | Medical Charges | | | | 348,690 |
| A03 | TOTAL OPERATING EXPENSES | | <u>113,000</u> | <u>138,000</u> | <u>143,000</u> |
| A033 | TOTAL UTILITIES | | <u>70,000</u> | <u>70,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>70,000</u> | <u>70,000</u> | <u>100,000</u> |
| 001 | Electricity | | 70,000 | 70,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>25,000</u> | <u>50,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>25,000</u> | <u>50,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 25,000 | 50,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>18,000</u> | <u>18,000</u> | <u>18,000</u> |
| A03901 | Stationery | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 | Stationery Charges | | 8,000 | 8,000 | 8,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6028 | Head Master GHS Jabbar Kohat | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | |
| | | | | | <u>1,137,370</u> |
| A041 | TOTAL PENSION | | | | |
| | | | | | <u>1,137,370</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | |
| 001 | Superannuation Encashment of L.P.R | | | | |
| | | | | | <u>1,137,370</u> |
| | | | | | 1,137,370 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | |
| | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | |
| | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13101 | Machinery and Equipment | | | | |
| 001 | Machinery and Equipment | | | | |
| | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| | | | 5,000 | 5,000 | 5,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | |
| | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13201 | Furniture and Fixture | | | | |
| | | | 5,000 | 5,000 | 5,000 |
| | | | 5,000 | 5,000 | 5,000 |
| Head Master GHS Jabbar Kohat | | | 13,952,850 | 12,836,460 | 15,387,680 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6300 | Head Master GHS Jerma Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>16,478,490</u> | <u>16,991,160</u> | <u>17,535,120</u> | |
| A011 | TOTAL PAY | 25 | 25 | <u>10,729,820</u> | <u>10,435,840</u> | <u>10,795,860</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 13 | 13 | <u>7,728,650</u> | <u>7,790,270</u> | <u>7,778,910</u> |
| A01101 | Total Basic Pay Of Officer | 13 | 13 | <u>7,710,410</u> | <u>7,761,390</u> | <u>7,742,430</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 1,065,770 | | 1,100,210 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 255,800 | | 490,940 |
| S039 | Senior English Teacher (BPS-16) | 5 | 5 | 2,847,640 | | 2,482,400 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,314,160 | | 1,368,880 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 602,360 | | 620,600 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 401,720 | | 419,960 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 638,840 | | 657,080 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 584,120 | | 602,360 |
| A01102 | Personal pay | | | 18,240 | 28,880 | 36,480 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>3,001,170</u> | <u>2,645,570</u> | <u>3,016,950</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>3,001,170</u> | <u>2,645,570</u> | <u>3,016,950</u> |
| C020 | Certificated Teacher (BPS-15) | 5 | 5 | 1,611,720 | | 1,380,830 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 362,350 | | 378,310 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 178,080 | | 378,310 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,560 | | 178,120 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 155,490 | | 160,170 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 155,490 | | 160,170 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 185,240 | | 190,520 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 185,240 | | 190,520 |
| A012 | TOTAL ALLOWANCES | | | <u>5,748,670</u> | <u>6,555,320</u> | <u>6,739,260</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6300 | Head Master GHS Jerma Kohat | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,747,670</u> | <u>6,496,320</u> | <u>6,738,260</u> |
| A01202 | House Rent Allowance | | 680,800 | 713,270 | 687,340 |
| A01203 | Conveyance Allowance | | 1,165,580 | 963,890 | 1,139,860 |
| 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 | | 527,330 | 528,560 | 533,740 |
| A0121T | Adhoc Relief Allowance 2013 | | 211,020 | 212,770 | 213,890 |
| A01226 | Computer Allowance | | 18,000 | 18,000 | 18,000 |
| A01229 | Special compensatory allowance | | 32,360 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 137,200 | 137,300 | 138,010 |
| A0122M | Adhoc Relief Allowance 2016 | | 812,940 | 779,360 | 784,020 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 24,000 | 20,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,071,920 | 1,057,210 | 1,088,120 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,071,920</u> | <u>1,057,210</u> | <u>1,088,120</u> |
| 001 | | | 1,071,920 | 1,057,210 | 1,088,120 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 987,150 | 1,008,560 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | <u>59,000</u> | <u>1,000</u> |
| A01274 | Medical Charges | | <u>1,000</u> | <u>59,000</u> | <u>1,000</u> |
| 001 | Medical Charges | | 1,000 | 59,000 | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>140,000</u> | <u>123,000</u> | <u>134,000</u> |
| A033 | TOTAL UTILITIES | | <u>90,000</u> | <u>90,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>90,000</u> | <u>90,000</u> | <u>100,000</u> |
| 001 | Electricity | | 90,000 | 90,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>32,000</u> | <u>15,000</u> | <u>16,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | | <u>1,000</u> |
| 001 | Travelling Allowance | | 22,000 | | 1,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-------------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6300 | Head Master GHS Jerma Kohat | | | | |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 10,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>18,000</u> | <u>18,000</u> | <u>18,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 002 | Other Contingencies | | 8,000 | 8,000 | 8,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>811,000</u> | <u>202,750</u> |
| A041 | TOTAL PENSION | | | <u>811,000</u> | <u>202,750</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>811,000</u> | <u>202,750</u> |
| 001 | Superannuation Encashment of L.P.R | | | 811,000 | 202,750 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,200,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,200,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,200,000</u> | |
| 001 | Fin: Asstt: | | | 1,200,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| A13101 | Machinery and Equipment | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 | Machinery and Equipment | | 8,000 | 8,000 | 8,000 |
| Head Master GHS Jerma Kohat | | | 16,626,490 | 19,133,160 | 17,879,870 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6304 | Head Master GHS Mir Banda Jerma Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,112,360</u> | <u>12,846,130</u> | <u>13,837,200</u> | |
| A011 | TOTAL PAY | 22 | 22 | <u>8,358,840</u> | <u>7,925,090</u> | <u>8,240,650</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 10 | 10 | <u>5,580,580</u> | <u>5,761,550</u> | <u>4,643,210</u> |
| A01101 | Total Basic Pay Of Officer | 10 | 10 | <u>5,580,580</u> | <u>5,761,550</u> | <u>4,643,210</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 865,980 | | 851,400 |
| S039 | Senior English Teacher (BPS-16) | 5 | 5 | 2,863,000 | | 2,080,210 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 226,920 | | 425,190 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 547,640 | | 432,640 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 529,400 | | 409,070 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 547,640 | | 444,700 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,778,260</u> | <u>2,163,540</u> | <u>3,597,440</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,778,260</u> | <u>2,163,540</u> | <u>3,597,440</u> |
| C020 | Certificated Teacher (BPS-15) | 5 | 5 | 1,305,760 | | 1,483,520 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 456,440 | | 203,550 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 178,080 | | 335,650 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 178,120 | | 353,560 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 150,810 | | 282,240 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 122,730 | | 242,720 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 179,960 | | 333,380 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 206,360 | | 362,820 |
| A012 | TOTAL ALLOWANCES | | | <u>4,753,520</u> | <u>4,921,040</u> | <u>5,596,550</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,753,520</u> | <u>4,921,040</u> | <u>5,596,550</u> |
| A01202 | House Rent Allowance | | | 598,900 | 614,810 | 648,060 |
| A01203 | Conveyance Allowance | | | 790,610 | 586,660 | 915,580 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6304 | Head Master GHS Mir Banda Jerma Kohat | | | | |
| 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 | | 765,780 | 444,080 | 429,400 |
| A0121T | Adhoc Relief Allowance 2013 | | 196,880 | 164,020 | 162,580 |
| A0122C | Adhoc Relief Allowance - 2015 | | 140,380 | 110,300 | 108,660 |
| A0122M | Adhoc Relief Allowance 2016 | | 638,430 | 600,620 | 611,210 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 36,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 801,970 | 807,010 | 963,530 |
| A01238 | Charge allowance | | 1,200 | 12,000 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>801,970</u> | <u>822,510</u> | <u>903,530</u> |
| 001 | | | 801,970 | 822,510 | 903,530 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 704,730 | 800,000 |
| A01253 | Science Teaching Allowance | | 4,800 | 5,700 | 4,200 |
| A03 | TOTAL OPERATING EXPENSES | | <u>105,000</u> | <u>113,000</u> | <u>50,000</u> |
| A033 | TOTAL UTILITIES | | <u>80,000</u> | <u>80,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>80,000</u> | <u>80,000</u> | <u>50,000</u> |
| 001 | Electricity | | 80,000 | 80,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>10,000</u> | <u>15,000</u> | |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | |
| 001 | Conveyance Charges | | 10,000 | 15,000 | |
| A039 | TOTAL GENERAL | | <u>15,000</u> | <u>18,000</u> | |
| A03901 | Stationery | | <u>5,000</u> | <u>8,000</u> | |
| 001 | Stationery Charges | | 5,000 | 8,000 | |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | |
| 002 | Other Contingencies | | 10,000 | 10,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6304 | Head Master GHS Mir Banda Jerma Kohat | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| Head Master GHS Mir Banda Jerma Kohat | | | 13,237,360 | 12,979,130 | 13,887,200 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6342 | Head Master GHS Chargari Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,145,190</u> | <u>8,841,890</u> | <u>9,267,240</u> | |
| A011 | TOTAL PAY | 17 | 17 | <u>5,830,020</u> | <u>5,425,020</u> | <u>4,991,390</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,491,420</u> | <u>2,993,070</u> | <u>1,790,080</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>2,420,120</u> | <u>2,910,270</u> | <u>1,705,080</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 916,440 | | 116,440 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,503,680 | | 1,588,640 |
| A01102 | Personal pay | | | 71,300 | 82,800 | 85,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>3,338,600</u> | <u>2,431,950</u> | <u>3,201,310</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>3,338,600</u> | <u>2,431,950</u> | <u>3,201,310</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 236,230 | | 218,710 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 836,420 | | 550,470 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 438,200 | | 311,880 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 248,510 | | 451,960 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 298,510 | | 307,890 |
| Q001 | Qari (BPS-12) | 1 | 1 | 192,190 | | 197,130 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 410,440 | | 333,440 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 206,360 | | 132,440 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 127,410 | | 269,710 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 216,920 | | 219,120 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 127,410 | | 208,560 |
| A012 | TOTAL ALLOWANCES | | | <u>3,315,170</u> | <u>3,416,870</u> | <u>4,275,850</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,315,170</u> | <u>3,416,870</u> | <u>4,275,850</u> |
| A01202 | House Rent Allowance | | | 477,080 | 450,680 | 472,430 |
| A01203 | Conveyance Allowance | | | 685,580 | 473,100 | 685,580 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6342 | Head Master GHS Chargari Kohat | | | | |
| A01207 | Washing Allowance | | 3,600 | 5,400 | 5,400 |
| A01208 | Dress Allowance | | 3,600 | 5,400 | 5,400 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 319,180 |
| A01217 | Medical Allowance | | 329,680 | 309,180 | 102,540 |
| A0121T | Adhoc Relief Allowance 2013 | | 109,740 | 102,540 | 69,440 |
| A0122C | Adhoc Relief Allowance - 2015 | | 74,170 | 69,440 | 421,360 |
| A0122M | Adhoc Relief Allowance 2016 | | 445,120 | 414,600 | 570,640 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 588,000 | 542,500 | 1,200 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 570,640 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>588,000</u> | <u>542,500</u> | <u>524,820</u> |
| 001 | | | 588,000 | 542,500 | 524,820 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 492,530 | 524,820 |
| A01253 | Science Teaching Allowance | | 4,000 | 2,400 | 2,400 |
| A03 | TOTAL OPERATING EXPENSES | | <u>78,000</u> | <u>108,000</u> | <u>98,000</u> |
| A033 | TOTAL UTILITIES | | <u>30,000</u> | <u>70,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>30,000</u> | <u>70,000</u> | <u>50,000</u> |
| 001 | Electricity | | 30,000 | 70,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>20,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>10,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 10,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>18,000</u> | <u>18,000</u> | <u>18,000</u> |
| A03901 | Stationery | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 | Stationery Charges | | 8,000 | 8,000 | 8,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>5,000</u> | <u>10,000</u> | <u>10,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6342 | Head Master GHS Chargari Kohat | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 5,000 | 10,000 | 10,000 |
| Head Master GHS Chargari Kohat | | | 9,228,190 | 8,959,890 | 9,375,240 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|--|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6343 | Govt: Girls High School College Abadi Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>14,426,040</u> | <u>15,513,400</u> | <u>16,315,650</u> | |
| A011 | TOTAL PAY | 27 | 27 | <u>9,213,260</u> | <u>9,275,630</u> | <u>9,785,200</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 15 | 15 | <u>6,517,640</u> | <u>7,178,180</u> | <u>7,143,720</u> |
| A01101 | Total Basic Pay Of Officer | 15 | 15 | <u>6,352,040</u> | <u>7,095,380</u> | <u>7,012,620</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 916,440 | | 932,540 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 255,800 | | 274,040 |
| S039 | Senior English Teacher (BPS-16) | 8 | 8 | 2,952,320 | | 3,359,680 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 748,720 | | 912,880 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 456,440 | | 474,680 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 511,160 | | 529,400 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 511,160 | | 529,400 |
| A01102 | Personal pay | | | 165,600 | 82,800 | 131,100 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,695,620</u> | <u>2,097,450</u> | <u>2,641,480</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,695,620</u> | <u>2,097,450</u> | <u>2,641,480</u> |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 1,211,180 | | 1,233,410 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 193,440 | | 202,750 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 178,800 | | 189,600 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 235,680 | | 247,200 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 315,400 | | 188,680 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 136,770 | | 141,450 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 132,090 | | 136,770 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 146,130 | | 150,810 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 146,130 | | 150,810 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6343 | Govt: Girls High School College Abadi Kohat | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,212,780</u> | <u>6,237,770</u> | <u>6,530,450</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,212,780</u> | <u>6,237,770</u> | <u>6,530,450</u> |
| A01202 | House Rent Allowance | | 789,400 | 782,190 | 793,930 |
| A01203 | Conveyance Allowance | | 1,034,880 | 1,054,050 | 1,285,580 |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 525,600 | 512,410 | 519,910 |
| A0121T | Adhoc Relief Allowance 2013 | | 154,510 | 181,100 | 179,780 |
| A01226 | Computer Allowance | | 36,000 | 27,000 | 27,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 104,930 | 122,410 | 121,400 |
| A0122M | Adhoc Relief Allowance 2016 | | 701,560 | 679,590 | 684,420 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 921,250 | 928,000 | 965,410 |
| A01238 | Charge allowance | | 1,200 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>921,250</u> | <u>965,410</u> | <u>965,410</u> |
| 001 | | | 921,250 | 965,410 | 965,410 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 965,410 | 965,410 |
| A01253 | Science Teaching Allowance | | 9,600 | 7,600 | 9,600 |
| A03 | TOTAL OPERATING EXPENSES | | <u>100,000</u> | <u>120,000</u> | <u>124,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>22,000</u> |
| A03202 | Telephone and Trunk Call | | | | <u>22,000</u> |
| 001 | Telephone and Trunk Call | | | | 22,000 |
| A033 | TOTAL UTILITIES | | <u>80,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>80,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | 80,000 | 100,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>10,000</u> | <u>10,000</u> | <u>1,000</u> |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>1,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 1,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6343 | Govt: Girls High School College Abadi Kohat | | | | |
| A039 | TOTAL GENERAL | | <u>10,000</u> | <u>10,000</u> | <u>1,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>1,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 1,000 |
| Govt: Girls High School College Abadi Kohat | | | 14,526,040 | 15,633,400 | 16,439,650 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6344 | Govt:Girls High School Jangal Khel,Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>14,552,280</u> | <u>13,041,590</u> | <u>14,379,340</u> | |
| A011 | TOTAL PAY | 24 | 24 | <u>9,142,790</u> | <u>7,879,020</u> | <u>8,094,880</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 13 | 13 | <u>6,126,180</u> | <u>5,450,390</u> | <u>6,211,520</u> |
| A01101 | Total Basic Pay Of Officer | 13 | 13 | <u>6,054,880</u> | <u>5,450,390</u> | <u>6,211,520</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 916,440 | | 916,640 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 300,000 | | 255,800 |
| S039 | Senior English Teacher (BPS-16) | 7 | 7 | 3,012,680 | | 3,140,360 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 876,400 | | 912,880 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 419,960 | | 438,200 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 529,400 | | 547,640 |
| A01102 | Personal pay | | | 71,300 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>3,016,610</u> | <u>2,428,630</u> | <u>1,883,360</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>3,016,610</u> | <u>2,428,630</u> | <u>1,883,360</u> |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 1,337,680 | | 140,230 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 394,270 | | 410,230 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 166,560 | | 178,080 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 443,040 | | 454,560 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 157,000 | | 167,560 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 132,090 | | 136,770 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 132,090 | | 136,770 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 253,880 | | 259,160 |
| A012 | TOTAL ALLOWANCES | | | <u>5,409,490</u> | <u>5,162,570</u> | <u>6,284,460</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>5,309,490</u> | <u>5,162,570</u> | <u>6,284,460</u> |
| A01202 | House Rent Allowance | | | 712,180 | 650,700 | 712,180 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6344 | Govt:Girls High School Jangal Khel,Kohat | | | | |
| A01203 | Conveyance Allowance | | 918,460 | 878,950 | 918,460 |
| A01207 | Washing Allowance | | 1,800 | 3,600 | 1,800 |
| A01208 | Dress Allowance | | 1,800 | 3,600 | 1,800 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 888,100 | 392,670 | 888,090 |
| A0121T | Adhoc Relief Allowance 2013 | | 166,320 | 144,710 | 166,320 |
| A01226 | Computer Allowance | | 18,000 | 18,000 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 113,160 | 101,760 | 113,160 |
| A0122M | Adhoc Relief Allowance 2016 | | 681,250 | 582,800 | 681,250 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 900,910 | 792,900 | 935,600 |
| A01238 | Charge allowance | | 1,200 | 1,680 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>900,910</u> | <u>792,900</u> | <u>935,600</u> |
| 001 | | | 900,910 | 792,900 | 935,600 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 792,900 | 905,600 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>100,000</u> | | |
| A01278 | Leave Salary | | <u>100,000</u> | | |
| 001 | Leave Salary | | 100,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>40,000</u> | <u>75,000</u> | <u>70,000</u> |
| A033 | TOTAL UTILITIES | | <u>10,000</u> | <u>40,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>10,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 | Electricity | | 10,000 | 40,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 15,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6344 | Govt:Girls High School Jangal Khel,Kohat | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| Govt:Girls High School Jangal Khel,Kohat | | | 14,602,280 | 13,126,590 | 14,459,340 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6345 | Govt: Girls High School Merozai, Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,157,080</u> | <u>9,888,570</u> | <u>9,786,230</u> | |
| A011 | TOTAL PAY | 17 | 17 | <u>4,813,690</u> | <u>6,023,810</u> | <u>5,923,030</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 6 | <u>2,578,920</u> | <u>3,651,440</u> | <u>2,747,700</u> |
| A01101 | Total Basic Pay Of Officer | 6 | 6 | <u>2,578,920</u> | <u>3,607,740</u> | <u>2,704,700</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 380,540 | | 916,440 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,650,740 | | 1,733,060 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 547,640 | | 55,200 |
| A01102 | Personal pay | | | | 43,700 | 43,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,234,770</u> | <u>2,372,370</u> | <u>3,175,330</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,234,770</u> | <u>2,372,370</u> | <u>3,175,330</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 330,430 | | 346,390 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 458,110 | | 804,510 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 1,000 | | 511,160 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 456,150 | | 488,070 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 235,680 | | 247,200 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 220,360 | | 230,920 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 132,090 | | 136,770 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 132,090 | | 136,770 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 118,050 | | 118,050 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 150,810 | | 155,490 |
| A012 | TOTAL ALLOWANCES | | | <u>3,343,390</u> | <u>3,864,760</u> | <u>3,863,200</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,343,390</u> | <u>3,864,760</u> | <u>3,863,200</u> |
| A01202 | House Rent Allowance | | | 480,420 | 455,810 | 496,360 |
| A01203 | Conveyance Allowance | | | 644,190 | 609,900 | 651,310 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6345 | Govt: Girls High School Merozai, Kohat | | | | |
| 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 | | 307,860 | 314,160 | 311,160 |
| A0121T | Adhoc Relief Allowance 2013 | | 137,000 | 123,640 | 126,530 |
| A0122C | Adhoc Relief Allowance - 2015 | | 91,760 | 87,780 | 89,720 |
| A0122M | Adhoc Relief Allowance 2016 | | 483,160 | 455,690 | 465,130 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 590,800 | 619,280 | 644,590 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>590,800</u> | <u>610,730</u> | <u>464,590</u> |
| 001 | | | 590,800 | 610,730 | 464,590 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 569,970 | 596,010 |
| A01253 | Science Teaching Allowance | | 3,600 | 4,000 | 4,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>102,000</u> | <u>40,200</u> | <u>23,000</u> |
| A033 | TOTAL UTILITIES | | <u>80,000</u> | | <u>1,000</u> |
| A03303 | Electricity | | <u>80,000</u> | | <u>1,000</u> |
| 001 | Electricity | | 80,000 | | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>10,000</u> | <u>30,200</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | | <u>18,200</u> | |
| 001 | Travelling Allowance | | | 18,200 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>12,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 12,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>12,000</u> | <u>10,000</u> | <u>12,000</u> |
| A03901 | Stationery | | <u>6,000</u> | <u>5,000</u> | <u>6,000</u> |
| 001 | Stationery Charges | | 6,000 | 5,000 | 6,000 |
| A03970 | Others | | <u>6,000</u> | <u>5,000</u> | <u>6,000</u> |
| 002 | Other Contingencies | | 6,000 | 5,000 | 6,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>735,660</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6345 | Govt: Girls High School Merozai, Kohat | | | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>735,660</u> | |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>735,660</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 735,660 | |
| Govt: Girls High School Merozai, Kohat | | | 8,260,080 | 10,664,430 | 9,809,230 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6029 | Head Master GHS Shaikh Allah Dad Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,242,160</u> | <u>7,596,570</u> | <u>9,364,410</u> |
| A011 | TOTAL PAY | 20 | 20 | <u>6,690,320</u> | <u>4,585,310</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 7 | 7 | <u>3,517,500</u> | <u>1,885,500</u> |
| A01101 | Total Basic Pay Of Officer | 7 | 7 | <u>3,351,900</u> | <u>1,788,900</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 1,098,140 | 380,540 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,249,680 | 1,231,440 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 638,840 | 237,560 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 365,240 | 383,480 |
| A01102 | Personal pay | | | 165,600 | 96,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>3,172,820</u> | <u>2,699,810</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 13 | <u>3,172,820</u> | <u>2,699,810</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 383,480 | 401,720 |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 701,350 | 733,370 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 346,390 | 362,350 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 266,590 | 282,550 |
| Q001 | Qari (BPS-12) | 1 | 1 | 159,840 | 159,840 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 178,120 | 188,680 |
| B006 | Behishti (BPS-03) | 1 | 1 | 238,040 | 243,320 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 370,130 | 380,090 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 264,440 | 269,720 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 264,440 | 269,720 |
| A012 | TOTAL ALLOWANCES | | | <u>3,551,840</u> | <u>3,011,260</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,551,840</u> | <u>2,962,260</u> |
| A01202 | House Rent Allowance | | | 370,600 | 407,950 |

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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 | | | | |
| KT6029 | Head Master GHS Shaikh Allah Dad Kohat | | | | |
| A01203 | Conveyance Allowance | | 696,660 | 423,990 | 696,660 |
| 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 | | 390,310 | 307,180 | 397,680 |
| A0121T | Adhoc Relief Allowance 2013 | | 144,490 | 96,380 | 139,100 |
| A01229 | Special compensatory allowance | | 1,200 | | 36,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 97,520 | 62,680 | 92,710 |
| A0122M | Adhoc Relief Allowance 2016 | | 497,520 | 315,370 | 500,090 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 36,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 652,470 | 408,870 | 222,430 |
| A01238 | Charge allowance | | 1,200 | 700 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>652,470</u> | <u>408,870</u> | <u>552,430</u> |
| 001 | | | 652,470 | 408,870 | 552,430 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 478,870 | 552,430 |
| A01253 | Science Teaching Allowance | | 4,800 | 2,800 | 4,800 |
| A01270 | Other | | <u>30,000</u> | | <u>30,000</u> |
| 001 | Others | | | | 30,000 |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>49,000</u> | |
| A01274 | Medical Charges | | | <u>49,000</u> | |
| 001 | Medical Charges | | | 49,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>75,000</u> | <u>45,000</u> | <u>65,000</u> |
| A033 | TOTAL UTILITIES | | <u>30,000</u> | | <u>20,000</u> |
| A03303 | Electricity | | <u>30,000</u> | | <u>20,000</u> |
| 001 | Electricity | | 30,000 | | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 25,000 | 25,000 | 25,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6029 | Head Master GHS Shaikh Allah Dad Kohat | | | | |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 5,000 | 5,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 5,000 | 5,000 | 10,000 |
| Head Master GHS Shaikh Allah Dad Kohat | | | 10,327,160 | 7,651,570 | 9,449,410 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|-------------------------|-------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6282 | Head Master GHS Shadipur Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,364,920</u> | <u>8,908,580</u> | <u>10,730,880</u> | |
| A011 | TOTAL PAY | 18 | 18 | <u>4,860,360</u> | <u>5,429,870</u> | <u>6,174,490</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 6 | <u>1,877,580</u> | <u>2,504,350</u> | <u>2,823,100</u> |
| A01101 | Total Basic Pay Of Officer | 6 | 6 | <u>1,833,880</u> | <u>2,421,550</u> | <u>2,747,200</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 916,440 | | 916,440 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 916,440 | | 1,082,480 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 1,000 | | 748,280 |
| A01102 | Personal pay | | | 43,700 | 82,800 | 75,900 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,982,780</u> | <u>2,925,520</u> | <u>3,351,390</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,982,780</u> | <u>2,925,520</u> | <u>3,351,390</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 537,910 | | 553,870 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 412,500 | | 692,780 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 314,470 | | 330,430 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 193,440 | | 193,440 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 426,190 | | 458,110 |
| Q001 | Qari (BPS-12) | 1 | 1 | 159,840 | | 159,840 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 273,160 | | 283,720 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 222,200 | | 227,130 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 122,730 | | 122,370 |
| A012 | TOTAL ALLOWANCES | | | <u>3,504,560</u> | <u>3,478,710</u> | <u>4,556,390</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,504,560</u> | <u>3,478,710</u> | <u>4,556,390</u> |
| A01202 | House Rent Allowance | | | 500,080 | 389,240 | 500,080 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-------------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6282 | Head Master GHS Shadipur Kohat | | | | |
| A01203 | Conveyance Allowance | | 719,860 | 385,600 | 719,860 |
| A01207 | Washing Allowance | | 3,600 | 2,850 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 2,850 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 358,330 | 297,630 | 493,880 |
| A0121T | Adhoc Relief Allowance 2013 | | 139,280 | 116,270 | 103,510 |
| A0122C | Adhoc Relief Allowance - 2015 | | 90,260 | 71,250 | 69,680 |
| A0122M | Adhoc Relief Allowance 2016 | | 467,350 | 460,000 | 849,050 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 605,400 | 605,000 | 617,450 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>605,400</u> | <u>605,000</u> | <u>617,450</u> |
| 001 | | | 605,400 | 605,000 | 617,450 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 532,620 | 567,830 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 3,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>80,000</u> | <u>85,000</u> | <u>95,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Electricity | | 50,000 | 50,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>25,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 20,000 | 25,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>10,000</u> | <u>10,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | | | <u>10,000</u> |
| 002 | Other Contingencies | | | | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,319,640</u> | |
| A041 | TOTAL PENSION | | | <u>1,319,640</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6282 | Head Master GHS Shadipur Kohat | | | | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>1,319,640</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 1,319,640 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | |
| | | | | | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | |
| | | | | | <u>15,000</u> |
| A13101 | Machinery and Equipment | | | | <u>15,000</u> |
| 001 | Machinery and Equipment | | | | 15,000 |
| Head Master GHS Shadipur Kohat | | | 8,444,920 | 10,313,220 | 10,840,880 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|-------------------------|-------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6030 | Head Master GHS Tora Stana Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,634,450</u> | <u>9,095,250</u> | <u>11,686,660</u> | |
| A011 | TOTAL PAY | 19 | 19 | <u>6,232,710</u> | <u>5,442,470</u> | <u>6,757,280</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,819,820</u> | <u>3,044,520</u> | <u>3,321,100</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>2,737,020</u> | <u>2,961,720</u> | <u>3,222,200</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 932,540 | | 916,440 |
| S039 | Senior English Teacher (BPS-16) | 3 | 3 | 1,110,920 | | 1,593,960 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 693,560 | | 711,800 |
| A01102 | Personal pay | | | 82,800 | 82,800 | 98,900 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 14 | 14 | <u>3,412,890</u> | <u>2,397,950</u> | <u>3,436,180</u> |
| A01151 | Total Basic Pay Other Staff | 14 | 14 | <u>3,412,890</u> | <u>2,397,950</u> | <u>3,436,180</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 266,590 | | 193,440 |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 1,166,850 | | 1,061,780 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 234,670 | | 250,630 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 266,590 | | 282,550 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 202,750 | | 193,440 |
| Q001 | Qari (BPS-12) | 1 | 1 | 224,160 | | 159,840 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 150,840 | | 167,560 |
| B006 | Behishiti (BPS-03) | 1 | 1 | 179,960 | | 185,340 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 179,960 | | 185,240 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 22,200 | | 227,480 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 259,160 | | 264,440 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 259,160 | | 264,440 |
| A012 | TOTAL ALLOWANCES | | | <u>3,401,740</u> | <u>3,652,780</u> | <u>4,929,380</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,401,740</u> | <u>3,652,780</u> | <u>4,847,380</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6030 | Head Master GHS Tora Stana Kohat | | | | |
| A01202 | House Rent Allowance | | 376,690 | 401,880 | 514,170 |
| A01203 | Conveyance Allowance | | 595,930 | 400,780 | 715,550 |
| A01207 | Washing Allowance | | 3,600 | 1,800 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 1,800 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 369,050 | 303,750 | 394,310 |
| A0121T | Adhoc Relief Allowance 2013 | | 140,690 | 121,180 | 137,930 |
| A0122C | Adhoc Relief Allowance - 2015 | | 118,510 | 80,590 | 110,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 498,130 | 499,000 | 524,240 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 643,270 | 644,000 | 810,860 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>643,270</u> | <u>644,000</u> | <u>810,860</u> |
| 001 | | | 643,270 | 644,000 | 810,860 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 545,000 | 810,860 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>82,000</u> |
| A01278 | Leave Salary | | | | <u>82,000</u> |
| 001 | Leave Salary | | | | 82,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>105,000</u> | <u>121,000</u> | <u>120,000</u> |
| A033 | TOTAL UTILITIES | | <u>60,000</u> | <u>80,000</u> | <u>80,000</u> |
| A03303 | Electricity | | <u>60,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 | Electricity | | 60,000 | 80,000 | 80,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>25,000</u> | <u>25,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>25,000</u> | <u>25,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 25,000 | 25,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>16,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 8,000 | 10,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6030 | Head Master GHS Tora Stana Kohat | | | | |
| A03970 | Others | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 8,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>999,240</u> | <u>249,810</u> |
| A041 | TOTAL PENSION | | | <u>999,240</u> | <u>249,810</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>999,240</u> | <u>249,810</u> |
| 001 | Superannuation Encashment of L.P.R | | | 999,240 | 249,810 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>1,500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>1,500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | <u>1,500,000</u> |
| 001 | Fin: Asstt: | | | | 1,500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 5,000 | 10,000 |
| Head Master GHS Tora Stana Kohat | | | 9,749,450 | 10,220,490 | 13,566,470 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|-------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6032 | Head Master GHS Shewaki Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,762,020</u> | <u>9,957,210</u> | <u>11,585,340</u> | |
| A011 | TOTAL PAY | 20 | 20 | <u>6,907,010</u> | <u>6,503,630</u> | <u>7,091,510</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | <u>3,520,000</u> | <u>3,632,260</u> | <u>3,769,300</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | <u>3,520,000</u> | <u>3,632,260</u> | <u>3,769,300</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 364,440 | | 628,940 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,585,600 | | 1,588,640 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 675,320 | | 657,080 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 365,240 | | 365,240 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 529,400 | | 529,400 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>3,387,010</u> | <u>2,871,370</u> | <u>3,322,210</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>3,387,010</u> | <u>2,866,970</u> | <u>3,322,210</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 490,030 | | 490,030 |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 1,360,290 | | 1,159,460 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 193,440 | | 282,550 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 262,600 | | 262,600 |
| B006 | Behishti (BPS-03) | 1 | 1 | 222,200 | | 227,480 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 259,160 | | 285,560 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 179,960 | | 185,240 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 259,160 | | 264,440 |
| A01152 | Personal pay | | | | 4,400 | |
| A012 | TOTAL ALLOWANCES | | | <u>3,855,010</u> | <u>3,453,580</u> | <u>4,493,830</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,854,010</u> | <u>3,423,580</u> | <u>4,493,830</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6032 | Head Master GHS Shewaki Kohat | | | | |
| A01202 | House Rent Allowance | | 560,560 | 507,080 | 560,660 |
| A01203 | Conveyance Allowance | | 696,660 | 514,880 | 696,660 |
| 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 | | 386,830 | 354,200 | 379,200 |
| A0121T | Adhoc Relief Allowance 2013 | | 154,250 | 136,420 | 136,420 |
| A0122C | Adhoc Relief Allowance - 2015 | | 104,440 | 87,130 | 87,130 |
| A0122M | Adhoc Relief Allowance 2016 | | 521,270 | 496,950 | 520,610 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 690,700 | 640,360 | 709,150 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>690,700</u> | <u>640,360</u> | <u>677,700</u> |
| 001 | | | 690,700 | 640,360 | 677,700 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 677,700 |
| A01253 | Science Teaching Allowance | | 4,800 | 2,400 | 4,800 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | 30,000 | 30,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | <u>30,000</u> | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>30,000</u> | |
| 001 | Leave Salary | | 1,000 | 30,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A033 | TOTAL UTILITIES | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03303 | Electricity | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Electricity | | 20,000 | 20,000 | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6032 | Head Master GHS Shewaki Kohat | | | | |
| 001 Stationery Charges | | | 10,000 | 10,000 | 10,000 |
| Head Master GHS Shewaki Kohat | | | 10,812,020 | 10,007,210 | 11,635,340 |

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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 | | | | | |
| KT6033 | Principal GHSS Nandraka Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>25,400,200</u> | <u>25,215,630</u> | <u>27,492,860</u> | |
| A011 | TOTAL PAY | 43 | 43 | <u>15,819,560</u> | <u>15,134,690</u> | <u>16,615,740</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 28 | 28 | <u>12,440,700</u> | <u>12,205,400</u> | <u>13,487,390</u> |
| A01101 | Total Basic Pay Of Officer | 28 | 28 | <u>12,440,700</u> | <u>12,205,400</u> | <u>13,487,390</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 460,200 | | 790,250 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 739,340 | | 766,940 |
| S144 | Subject Specialist (BPS-17) | 10 | 10 | 4,035,400 | | 4,265,400 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 274,040 | | 226,920 |
| S039 | Senior English Teacher (BPS-16) | 7 | 7 | 2,615,960 | | 2,655,480 |
| S572 | Senior Certified Teacher (BPS-16) | 4 | 4 | 2,125,200 | | 2,518,880 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 511,160 | | 529,400 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 492,920 | | 511,160 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 565,880 | | 584,120 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 620,600 | | 638,840 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>3,378,860</u> | <u>2,929,290</u> | <u>3,128,350</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 15 | <u>3,378,860</u> | <u>2,929,290</u> | <u>3,128,350</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 820,460 | | 555,790 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 429,030 | | 443,070 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 180,670 | | 189,600 |
| Q001 | Qari (BPS-12) | 1 | 1 | 224,160 | | 159,840 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 336,520 | | 347,080 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 131,880 | | 142,270 |
| B006 | Behishti (BPS-03) | 1 | 1 | 185,240 | | 190,520 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 282,900 | | 292,260 |

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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 | | | | | |
| KT6033 | Principal GHSS Nandraka Kohat | | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 287,580 | 287,580 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 278,220 | 287,580 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 222,200 | 232,760 |
| A012 | TOTAL ALLOWANCES | | 9,580,640 | 10,080,940 | 10,877,120 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 9,580,640 | 10,080,940 | 10,877,120 | |
| A01202 | House Rent Allowance | | 1,480,140 | 1,391,150 | 1,486,500 | |
| A01203 | Conveyance Allowance | | 2,080,180 | 1,734,310 | 2,080,180 | |
| A01207 | Washing Allowance | | 7,200 | 7,200 | 7,200 | |
| A01208 | Dress Allowance | | 7,200 | 7,200 | 7,600 | |
| A0120D | Integrated Allowance | | 10,800 | 13,050 | 10,800 | |
| A01217 | Medical Allowance | | 884,980 | 890,620 | 860,860 | |
| A0121T | Adhoc Relief Allowance 2013 | | 378,920 | 251,930 | 251,570 | |
| A01226 | Computer Allowance | | 18,000 | 10,500 | 18,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 250,740 | 179,650 | 167,720 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,273,360 | 1,166,130 | 1,217,090 | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 24,000 | 72,000 | 72,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,581,960 | 1,547,190 | 1,662,510 | |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,581,960 | 1,543,340 | 1,662,510 | |
| 001 | | | 1,581,960 | 1,543,340 | 1,662,510 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,265,470 | 1,371,380 | |
| A03 | TOTAL OPERATING EXPENSES | | 76,000 | 404,000 | 85,000 | |
| A032 | TOTAL COMMUNICATIONS | | 1,000 | 26,500 | 10,000 | |
| A03201 | Postage and Telegraph | | | 1,500 | | |
| A03202 | Telephone and Trunk Call | | 1,000 | 25,000 | 10,000 | |
| 001 | Telephone and Trunk Call | | 1,000 | 25,000 | 10,000 | |
| A033 | TOTAL UTILITIES | | 40,000 | 50,000 | 40,000 | |
| A03303 | Electricity | | 40,000 | 50,000 | 40,000 | |
| 001 | Electricity | | 40,000 | 50,000 | 40,000 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6033 | Principal GHSS Nandraka Kohat | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>52,500</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>50,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 50,000 | 20,000 |
| A03808 | Conveyance Charges | | | <u>2,500</u> | |
| 001 | Conveyance Charges | | | 2,500 | |
| A039 | TOTAL GENERAL | | <u>15,000</u> | <u>275,000</u> | <u>15,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 20,000 | 10,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03970 | Others | | <u>5,000</u> | <u>230,000</u> | <u>5,000</u> |
| 002 | Other Contingencies | | 5,000 | 5,000 | 5,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | <u>841,630</u> |
| A041 | TOTAL PENSION | | <u>1,000</u> | | <u>841,630</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | | <u>841,630</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 841,630 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6033 | Principal GHSS Nandraka Kohat | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>5,000</u> | <u>52,500</u> | <u>6,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | <u>10,000</u> | <u>6,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>10,000</u> | <u>6,000</u> |
| 001 | Machinery and Equipment | | 5,000 | 10,000 | 6,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>5,000</u> | |
| A13201 | Furniture and Fixture | | | 5,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Principal GHSS Nandraka Kohat | | | 25,482,200 | 25,747,130 | 28,425,490 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6034 | Principal GHSS Dahand Saghry Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>31,325,080</u> | <u>28,764,540</u> | <u>33,020,750</u> | |
| A011 | TOTAL PAY | 51 | 51 | <u>19,785,460</u> | <u>17,697,320</u> | <u>19,874,540</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 33 | 33 | <u>15,410,730</u> | <u>14,347,810</u> | <u>15,979,050</u> |
| A01101 | Total Basic Pay Of Officer | 33 | 33 | <u>15,367,030</u> | <u>14,288,010</u> | <u>15,847,950</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,207,670 | | 1,244,270 |
| D072 | Director Of Physical Education (BPS-18) | 1 | 1 | 460,200 | | 460,200 |
| S144 | Subject Specialist (BPS-17) | 12 | 12 | 5,679,680 | | 5,675,080 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 364,440 | | 364,440 |
| S039 | Senior English Teacher (BPS-16) | 10 | 10 | 2,763,200 | | 2,409,120 |
| S572 | Senior Certified Teacher (BPS-16) | 5 | 5 | 3,376,600 | | 4,124,880 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 565,880 | | 584,120 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 456,440 | | 474,680 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 492,920 | | 511,160 |
| A01102 | Personal pay | | | 43,700 | 59,800 | 131,100 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 18 | 18 | <u>4,374,730</u> | <u>3,349,510</u> | <u>3,895,490</u> |
| A01151 | Total Basic Pay Other Staff | 18 | 18 | <u>4,374,730</u> | <u>3,349,510</u> | <u>3,895,490</u> |
| C020 | Certificated Teacher (BPS-15) | 5 | 5 | 1,617,570 | | 1,483,240 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 602,360 | | 193,440 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 182,160 | | 193,440 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 100,000 | | 159,840 |
| Q001 | Qari (BPS-12) | 1 | 1 | 224,160 | | 159,840 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 273,160 | | 283,720 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 131,880 | | 143,470 |
| B006 | Behishhti (BPS-03) | 1 | 1 | 160,170 | | 164,850 |

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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 | | | | | |
| KT6034 | Principal GHSS Dahand Saghry Kohat | | | | | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 366,530 | 376,990 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 248,600 | 253,880 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 345,410 | 355,370 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 122,730 | 127,410 |
| A012 | TOTAL ALLOWANCES | | <u>11,539,620</u> | <u>11,067,220</u> | <u>13,146,210</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>11,539,620</u> | <u>11,067,220</u> | <u>13,146,210</u> | |
| A01202 | House Rent Allowance | | 1,819,070 | 1,531,290 | 1,848,960 | |
| A01203 | Conveyance Allowance | | 2,487,300 | 1,853,500 | 2,521,570 | |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 3,600 | |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 3,600 | |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 10,800 | |
| A01217 | Medical Allowance | | 1,036,960 | 904,600 | 1,054,960 | |
| A0121T | Adhoc Relief Allowance 2013 | | 439,210 | 283,780 | 299,590 | |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 293,240 | 190,600 | 201,040 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,496,740 | 1,318,280 | 1,497,050 | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 72,000 | 36,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,968,550 | 1,737,500 | 2,016,930 | |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,968,550</u> | <u>1,731,840</u> | <u>2,016,930</u> | |
| 001 | | | 1,968,550 | 1,731,840 | 2,016,930 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,416,230 | 1,623,180 | |
| A01253 | Science Teaching Allowance | | 4,800 | 2,400 | 4,800 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>81,000</u> | <u>371,000</u> | <u>70,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>20,000</u> | <u>26,500</u> | <u>20,000</u> | |
| A03201 | Postage and Telegraph | | | 1,500 | | |
| A03202 | Telephone and Trunk Call | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> | |
| 001 | Telephone and Trunk Call | | 20,000 | 25,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | <u>20,000</u> | | <u>20,000</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6034 | Principal GHSS Dahand Saghry Kohat | | | | |
| A03303 | Electricity | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Electricity | | 20,000 | | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>25,000</u> | <u>67,500</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>25,000</u> | <u>65,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 25,000 | 65,000 | 20,000 |
| A03808 | Conveyance Charges | | | <u>2,500</u> | |
| 001 | Conveyance Charges | | | 2,500 | |
| A039 | TOTAL GENERAL | | <u>16,000</u> | <u>277,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>18,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 18,000 | 10,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>6,000</u> | <u>231,000</u> | |
| 002 | Other Contingencies | | 6,000 | 6,000 | |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>293,460</u> |
| A041 | TOTAL PENSION | | | | <u>293,460</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>293,460</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 293,460 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6034 | Principal GHSS Dahand Saghry Kohat | | | | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>16,000</u> | <u>52,500</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>6,000</u> | <u>10,000</u> | <u>5,000</u> |
| A13101 | Machinery and Equipment | | <u>6,000</u> | <u>10,000</u> | <u>5,000</u> |
| 001 | Machinery and Equipment | | 6,000 | 10,000 | 5,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 5,000 | 5,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Principal GHSS Dahand Saghry Kohat | | | 31,422,080 | 29,263,040 | 33,394,210 |

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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 | | | | | |
| KT6035 | Head Master GHS Malgin Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>12,503,680</u> | <u>9,917,950</u> | <u>9,535,140</u> | |
| A011 | TOTAL PAY | 24 | 24 | <u>7,944,390</u> | <u>6,031,910</u> | <u>6,735,130</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 11 | 11 | <u>4,014,700</u> | <u>3,796,800</u> | <u>3,414,360</u> |
| A01101 | Total Basic Pay Of Officer | 11 | 11 | <u>4,014,700</u> | <u>3,796,800</u> | <u>3,414,360</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 380,540 | | 230,510 |
| S039 | Senior English Teacher (BPS-16) | 8 | 8 | 2,538,880 | | 2,935,000 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 693,560 | | 118,440 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 401,720 | | 130,410 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>3,929,690</u> | <u>2,235,110</u> | <u>3,320,770</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 13 | <u>3,929,690</u> | <u>2,235,110</u> | <u>3,320,770</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 434,590 | | 320,410 |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 1,577,080 | | 1,272,300 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 452,830 | | 410,310 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 362,350 | | 305,430 |
| Q001 | Qari (BPS-12) | 1 | 1 | 431,520 | | 402,510 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 157,000 | | 115,060 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 118,050 | | 108,500 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 141,450 | | 135,450 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 118,050 | | 120,130 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 136,770 | | 130,670 |
| A012 | TOTAL ALLOWANCES | | | <u>4,559,290</u> | <u>3,886,040</u> | <u>2,800,010</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,559,290</u> | <u>3,886,040</u> | <u>2,800,010</u> |
| A01202 | House Rent Allowance | | | 684,220 | 529,090 | 740,500 |
| A01203 | Conveyance Allowance | | | 872,010 | 539,180 | 750,600 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6035 | Head Master GHS Malgin Kohat | | | | |
| A01207 | Washing Allowance | | 7,200 | 2,100 | 3,600 |
| A01208 | Dress Allowance | | 7,200 | 2,100 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 3,150 | 5,400 |
| A01217 | Medical Allowance | | 475,880 | 349,240 | 360,240 |
| A0121T | Adhoc Relief Allowance 2013 | | 166,300 | 110,570 | 33,950 |
| A0122C | Adhoc Relief Allowance - 2015 | | 111,540 | 70,740 | 141,680 |
| A0122M | Adhoc Relief Allowance 2016 | | 579,860 | 448,010 | 188,610 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 794,440 | 608,530 | 188,610 |
| A01238 | Charge allowance | | 1,200 | 700 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>794,440</u> | <u>608,530</u> | <u>188,610</u> |
| 001 | | | 794,440 | 608,530 | 188,610 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 608,500 | 188,610 |
| A01253 | Science Teaching Allowance | | 9,600 | 5,600 | 4,800 |
| A01270 | Other | | <u>50,000</u> | | |
| 083 | PhD Allowance | | 50,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>65,000</u> | <u>130,000</u> | <u>65,000</u> |
| A033 | TOTAL UTILITIES | | <u>20,000</u> | <u>50,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>20,000</u> | <u>50,000</u> | <u>30,000</u> |
| 001 | Electricity | | 20,000 | 50,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>25,000</u> | <u>50,000</u> | <u>15,000</u> |
| A03805 | Travelling Allowance | | <u>25,000</u> | <u>50,000</u> | <u>15,000</u> |
| 001 | Travelling Allowance | | 25,000 | 50,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>30,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 15,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6035 | Head Master GHS Malgin Kohat | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Head Master GHS Malgin Kohat | | | 12,588,680 | 10,072,950 | 9,620,140 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6036 | Head Master GHS Lachi Payan Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,139,990</u> | <u>11,518,440</u> | <u>12,678,920</u> | |
| A011 | TOTAL PAY | 21 | 21 | <u>6,380,890</u> | <u>7,011,970</u> | <u>7,831,410</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 7 | 7 | <u>2,677,560</u> | <u>3,398,940</u> | <u>3,676,220</u> |
| A01101 | Total Basic Pay Of Officer | 7 | 7 | <u>2,607,560</u> | <u>3,398,940</u> | <u>3,676,220</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 364,440 | | 463,340 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,432,080 | | 1,953,440 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 811,040 | | 1,259,440 |
| A01102 | Personal pay | | | 70,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 14 | 14 | <u>3,703,330</u> | <u>3,613,030</u> | <u>4,155,190</u> |
| A01151 | Total Basic Pay Other Staff | 14 | 14 | <u>3,703,330</u> | <u>3,613,030</u> | <u>4,155,190</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 234,670 | | 266,590 |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 1,023,210 | | 1,278,450 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 282,550 | | 330,430 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 505,990 | | 553,870 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 298,510 | | 346,390 |
| Q001 | Qari (BPS-12) | 1 | 1 | 365,640 | | 303,560 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,560 | | 199,240 |
| B006 | Behishti (BPS-03) | 1 | 1 | 118,050 | | 110,000 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 471,050 | | 502,480 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 118,050 | | 132,090 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 118,050 | | 132,090 |
| A012 | TOTAL ALLOWANCES | | | <u>3,759,100</u> | <u>4,506,470</u> | <u>4,847,510</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,759,100</u> | <u>4,376,470</u> | <u>4,847,510</u> |
| A01202 | House Rent Allowance | | | 580,040 | 511,040 | 580,040 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6036 | Head Master GHS Lachi Payan Kohat | | | | |
| A01203 | Conveyance Allowance | | 703,430 | 503,870 | 703,430 |
| 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 | | 388,160 | 389,360 | 395,360 |
| A0121T | Adhoc Relief Allowance 2013 | | 146,000 | 101,870 | 154,270 |
| A0122C | Adhoc Relief Allowance - 2015 | | 97,250 | 150,710 | 103,430 |
| A0122M | Adhoc Relief Allowance 2016 | | 495,560 | 538,810 | 551,330 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 40,000 | 31,000 | 21,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 630,030 | 721,280 | 795,350 |
| A01238 | Charge allowance | | 1,200 | 1,620 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>630,030</u> | <u>721,280</u> | <u>795,350</u> |
| 001 | | | 630,030 | 721,280 | 795,350 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 659,230 | 700,350 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 3,800 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 083 | PhD Allowance | | 30,000 | 30,000 | |
| 084 | M.Phill Allowance | | | | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>130,000</u> | |
| A01278 | Leave Salary | | | <u>130,000</u> | |
| 001 | Leave Salary | | | 130,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>100,000</u> | <u>115,000</u> | <u>110,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03202 | Telephone and Trunk Call | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 20,000 | 20,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>30,000</u> | <u>45,000</u> | <u>45,000</u> |
| A03302 | Water | | 10,000 | 15,000 | 15,000 |
| A03303 | Electricity | | <u>20,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Electricity | | 20,000 | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6036 | Head Master GHS Lachi Payan Kohat | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>30,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>30,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 30,000 | 30,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>103,000</u> | <u>25,750</u> |
| A041 | TOTAL PENSION | | | <u>103,000</u> | <u>25,750</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>103,000</u> | <u>25,750</u> |
| 001 | Superannuation Encashment of L.P.R | | | 103,000 | 25,750 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>16,000</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 8,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 8,000 | 10,000 |
| Head Master GHS Lachi Payan Kohat | | | 10,259,990 | 11,752,440 | 12,834,670 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 SECONDARY EDUCATION | | | | | |
| KT6038 Principal GHSS Mandori Kohat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>31,338,720</u> | <u>33,091,780</u> | <u>31,763,530</u> |
| A011 TOTAL PAY | 46 | 46 | <u>20,212,040</u> | <u>18,272,770</u> | <u>18,762,580</u> |
| A011-1 TOTAL PAY OF OFFICERS | 26 | 26 | <u>15,017,470</u> | <u>13,528,750</u> | <u>13,407,010</u> |
| A01101 Total Basic Pay Of Officer | 26 | 26 | <u>15,017,470</u> | <u>13,528,750</u> | <u>13,407,010</u> |
| P070 Principal (BPS-18) | 1 | 1 | 962,450 | | 996,890 |
| D072 Director Of Physical Education (BPS-17) | 1 | 1 | 684,140 | | 711,740 |
| S144 Subject Specialist (BPS-17) | 12 | 12 | 6,279,980 | | 4,797,480 |
| S377 Senior I. T. Teacher (BPS-17) | 1 | 1 | 364,440 | | 364,440 |
| S039 Senior English Teacher (BPS-16) | 6 | 6 | 3,842,340 | | 3,161,140 |
| S572 Senior Certified Teacher (BPS-16) | 3 | 3 | 1,934,760 | | 1,989,480 |
| S574 Senior Teology Teacher (BPS-16) | 1 | 1 | 419,960 | | 838,200 |
| S576 Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 529,400 | | 547,640 |
| A011-2 TOTAL PAY OF OTHER STAFF | 20 | 20 | <u>5,194,570</u> | <u>4,744,020</u> | <u>5,355,570</u> |
| A01151 Total Basic Pay Other Staff | 20 | 20 | <u>5,194,570</u> | <u>4,744,020</u> | <u>5,355,570</u> |
| A047 Arabic Teacher (BPS-15) | 1 | 1 | 193,440 | | 218,710 |
| C020 Certificated Teacher (BPS-15) | 6 | 6 | 2,605,020 | | 2,700,780 |
| D106 Drawing Master (BPS-15) | 1 | 1 | 193,440 | | 266,590 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 485,190 | | 571,330 |
| C457 Certified Teacher IT (BPS-12) | 1 | 1 | 189,600 | | 201,120 |
| Q001 Qari (BPS-12) | 1 | 1 | 247,200 | | 258,720 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 178,120 | | 150,840 |
| L001 Laboratory Assistant (BPS-07) | 1 | 1 | 131,880 | | 131,880 |
| B006 Behishti (BPS-03) | 1 | 1 | 123,080 | | 127,410 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 238,400 | | 242,730 |

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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 | | | | | |
| KT6038 | Principal GHSS Mandori Kohat | | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 235,320 | 242,730 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 120,000 | 127,410 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 253,880 | 115,320 |
| A012 | TOTAL ALLOWANCES | | <u>11,126,680</u> | <u>14,819,010</u> | <u>13,000,950</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>11,126,680</u> | <u>14,562,010</u> | <u>13,000,950</u> | |
| A01202 | House Rent Allowance | | 1,637,350 | 1,516,910 | 1,653,770 | |
| A01203 | Conveyance Allowance | | 2,144,390 | 1,712,840 | 2,144,390 | |
| A01207 | Washing Allowance | | 9,000 | 6,300 | 9,000 | |
| A01208 | Dress Allowance | | 9,000 | 6,300 | 9,000 | |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 | |
| A01217 | Medical Allowance | | 993,660 | 907,960 | 983,800 | |
| A0121T | Adhoc Relief Allowance 2013 | | 363,780 | 440,850 | 380,100 | |
| A01229 | Special compensatory allowance | | 24,000 | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 247,420 | 259,250 | 261,580 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,593,880 | 1,452,700 | 1,540,610 | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 20,000 | 54,000 | 108,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,021,200 | 1,925,870 | 2,116,260 | |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>2,021,200</u> | <u>4,771,920</u> | <u>2,116,260</u> | |
| 001 | | | 2,021,200 | 4,771,920 | 2,116,260 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,494,810 | 1,634,380 | |
| A01253 | Science Teaching Allowance | | 5,200 | 5,700 | 7,200 | |
| A01270 | Other | | <u>30,000</u> | | <u>30,000</u> | |
| 084 | M.Phill Allowance | | 30,000 | | 30,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>257,000</u> | | |
| A01278 | Leave Salary | | | <u>257,000</u> | | |
| 001 | Leave Salary | | | 257,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>197,000</u> | <u>496,000</u> | <u>187,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>30,000</u> | <u>25,000</u> | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6038 | Principal GHSS Mandori Kohat | | | | |
| A03202 | Telephone and Trunk Call | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 20,000 | 25,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A03303 | Electricity | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 | Electricity | | 120,000 | 120,000 | 120,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>63,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>60,500</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 30,000 | 60,500 | 20,000 |
| A03808 | Conveyance Charges | | | <u>2,500</u> | |
| 001 | Conveyance Charges | | | 2,500 | |
| A039 | TOTAL GENERAL | | <u>22,000</u> | <u>283,000</u> | <u>22,000</u> |
| A03901 | Stationery | | <u>12,000</u> | <u>20,000</u> | <u>12,000</u> |
| 001 | Stationery Charges | | 12,000 | 20,000 | 12,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>10,000</u> | <u>235,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>256,600</u> | <u>63,630</u> |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>256,600</u> | <u>63,630</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>256,600</u> | <u>63,630</u> |
| 001 | Superannuation Encashment of L.P.R | | | 256,600 | 63,630 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------------------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6038 | Principal GHSS Mandori Kohat | | | | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and | Laboratory Equipment | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>62,500</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Principal GHSS Mandori Kohat | | | 31,556,720 | 33,981,880 | 32,034,160 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6039 | Principal GHS Tappi Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>18,549,330</u> | <u>19,104,790</u> | <u>20,280,520</u> |
| A011 | TOTAL PAY | 28 | 28 | <u>12,020,810</u> | <u>12,448,020</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 19 | 19 | <u>9,757,530</u> | <u>10,245,570</u> |
| A01101 | Total Basic Pay Of Officer | 19 | 19 | <u>9,757,530</u> | <u>10,245,570</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,207,670 | 1,244,270 |
| S039 | Senior English Teacher (BPS-16) | 8 | 8 | 4,016,320 | 4,180,480 |
| S572 | Senior Certified Teacher (BPS-16) | 6 | 6 | 2,817,220 | 2,903,860 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 237,560 | 438,200 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 438,200 | 438,200 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 474,680 | 456,440 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 565,880 | 584,120 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>2,263,280</u> | <u>2,202,450</u> |
| A01151 | Total Basic Pay Other Staff | 9 | 9 | <u>2,263,280</u> | <u>2,202,450</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 836,420 | 868,340 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 346,390 | 362,350 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 230,920 | 241,450 |
| B006 | Behishti (BPS-03) | 1 | 1 | 253,880 | 115,320 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 227,480 | 232,760 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 122,730 | 127,410 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 122,730 | 127,410 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 122,730 | 127,410 |
| A012 | TOTAL ALLOWANCES | | | <u>6,528,520</u> | <u>7,832,500</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>6,528,520</u> | <u>7,832,500</u> |
| A01202 | House Rent Allowance | | | 878,890 | 878,350 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6039 | Principal GHS Tappi Kohat | | | | |
| A01203 | Conveyance Allowance | | 1,332,730 | 984,890 | 1,332,730 |
| 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 | | 588,530 | 555,780 | 588,530 |
| A0121T | Adhoc Relief Allowance 2013 | | 229,380 | 238,450 | 231,620 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 155,290 | 161,090 | 157,340 |
| A0122M | Adhoc Relief Allowance 2016 | | 911,740 | 895,700 | 927,650 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,202,080 | 1,191,600 | 1,252,100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,202,080</u> | <u>1,191,600</u> | <u>1,252,100</u> |
| 001 | | | 1,202,080 | 1,191,600 | 1,252,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,191,600 | 1,189,880 |
| A01253 | Science Teaching Allowance | | 8,000 | 1,900 | 2,400 |
| A03 | TOTAL OPERATING EXPENSES | | <u>96,000</u> | <u>122,600</u> | <u>106,000</u> |
| A033 | TOTAL UTILITIES | | <u>60,000</u> | <u>85,000</u> | <u>85,000</u> |
| A03303 | Electricity | | <u>60,000</u> | <u>85,000</u> | <u>85,000</u> |
| 001 | Electricity | | 60,000 | 85,000 | 85,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>28,000</u> | <u>29,600</u> | <u>13,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>20,000</u> | <u>1,000</u> |
| 001 | Travelling Allowance | | 20,000 | 20,000 | 1,000 |
| A03808 | Conveyance Charges | | <u>8,000</u> | <u>9,600</u> | <u>12,000</u> |
| 001 | Conveyance Charges | | 8,000 | 9,600 | 12,000 |
| A039 | TOTAL GENERAL | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| A03901 | Stationery | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 | Stationery Charges | | 8,000 | 8,000 | 8,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>245,520</u> | <u>61,380</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6039 | Principal GHS Tappi Kohat | | | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>245,520</u> | <u>61,380</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>245,520</u> | <u>61,380</u> |
| 001 | Superannuation Encashment of L.P.R | | | 245,520 | 61,380 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13201 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Principal GHS Tappi Kohat | | | 18,656,330 | 19,482,910 | 20,457,900 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6040 | Head Master GHS Shaikhan Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,140,300</u> | <u>13,327,080</u> | <u>12,294,590</u> | |
| A011 | TOTAL PAY | 21 | 21 | <u>8,688,040</u> | <u>8,268,200</u> | <u>6,767,460</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 7 | 7 | <u>4,357,340</u> | <u>4,371,190</u> | <u>2,749,160</u> |
| A01101 | Total Basic Pay Of Officer | 7 | 7 | <u>4,327,340</u> | <u>4,283,790</u> | <u>2,666,660</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 877,340 | | 932,540 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 2,099,360 | | 602,360 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 766,520 | | 638,840 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 584,120 | | 492,920 |
| A01102 | Personal pay | | | 30,000 | 87,400 | 82,500 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 14 | 14 | <u>4,330,700</u> | <u>3,897,010</u> | <u>4,018,300</u> |
| A01151 | Total Basic Pay Other Staff | 14 | 14 | <u>4,330,700</u> | <u>3,897,010</u> | <u>4,018,300</u> |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 1,976,080 | | 1,864,360 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 474,860 | | 10,000 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 378,310 | | 490,030 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 193,440 | | 346,390 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 314,470 | | 298,510 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 220,360 | | 241,480 |
| B006 | Behishti (BPS-03) | 1 | 1 | 160,170 | | 122,370 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 222,200 | | 227,480 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 115,320 | | 164,850 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 160,170 | | 122,370 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 115,320 | | 130,460 |
| A012 | TOTAL ALLOWANCES | | | <u>4,452,260</u> | <u>5,058,880</u> | <u>5,527,130</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,452,260</u> | <u>5,058,880</u> | <u>5,527,130</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6040 | Head Master GHS Shaikhan Kohat | | | | |
| A01202 | House Rent Allowance | | 586,030 | 583,300 | 586,030 |
| A01203 | Conveyance Allowance | | 723,790 | 718,800 | 723,800 |
| 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 | | 423,130 | 406,920 | 423,130 |
| A0121T | Adhoc Relief Allowance 2013 | | 370,340 | 176,560 | 370,340 |
| A0122C | Adhoc Relief Allowance - 2015 | | 215,290 | 121,310 | 215,290 |
| A0122M | Adhoc Relief Allowance 2016 | | 383,500 | 621,640 | 683,500 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 865,790 | 820,380 | 852,670 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>865,790</u> | <u>820,380</u> | <u>852,670</u> |
| 001 | | | 865,790 | 820,380 | 852,670 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 770,990 | 801,900 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>70,000</u> | <u>175,530</u> | <u>128,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>150,530</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>150,530</u> | <u>100,000</u> |
| 001 | Electricity | | 50,000 | 150,530 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>5,000</u> | <u>10,000</u> | <u>8,000</u> |
| A03808 | Conveyance Charges | | <u>5,000</u> | <u>10,000</u> | <u>8,000</u> |
| 001 | Conveyance Charges | | 5,000 | 10,000 | 8,000 |
| A039 | TOTAL GENERAL | | <u>15,000</u> | <u>15,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 5,000 | 5,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>664,160</u> | <u>166,040</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6040 | Head Master GHS Shaikhan Kohat | | | | |
| A041 | TOTAL PENSION | | | <u>664,160</u> | <u>166,040</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>664,160</u> | <u>166,040</u> |
| 001 | Superannuation Encashment of L.P.R | | | 664,160 | 166,040 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | <u>10,000</u> |
| A13201 | Furniture and Fixture | | | | 10,000 |
| Head Master GHS Shaikhan Kohat | | | 13,220,300 | 14,176,770 | 12,608,630 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 SECONDARY EDUCATION | | | | | |
| KT6041 Head Master GHS Shadi Khel Kohat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>21,089,860</u> | <u>15,317,680</u> | <u>17,155,490</u> |
| A011 TOTAL PAY | 28 | 28 | <u>15,423,570</u> | <u>9,516,050</u> | <u>10,383,440</u> |
| A011-1 TOTAL PAY OF OFFICERS | 14 | 14 | <u>10,193,080</u> | <u>6,166,030</u> | <u>6,651,940</u> |
| A01101 Total Basic Pay Of Officer | 14 | 14 | <u>10,193,080</u> | <u>6,166,030</u> | <u>6,651,940</u> |
| H029 Head Master (BPS-17) | 1 | 1 | 715,870 | | 408,140 |
| S039 Senior English Teacher (BPS-16) | 8 | 8 | 5,697,420 | | 3,852,160 |
| S572 Senior Certified Teacher (BPS-16) | 4 | 4 | 3,107,640 | | 1,935,200 |
| S574 Senior Teology Teacher (BPS-16) | 1 | 1 | 672,150 | | 456,440 |
| A011-2 TOTAL PAY OF OTHER STAFF | 14 | 14 | <u>5,230,490</u> | <u>3,350,020</u> | <u>3,731,500</u> |
| A01151 Total Basic Pay Other Staff | 14 | 14 | <u>5,230,490</u> | <u>3,350,020</u> | <u>3,731,500</u> |
| A047 Arabic Teacher (BPS-15) | 1 | 1 | 341,080 | | 218,710 |
| C020 Certificated Teacher (BPS-15) | 4 | 4 | 1,868,260 | | 1,816,480 |
| D106 Drawing Master (BPS-15) | 1 | 1 | 341,090 | | 218,710 |
| P030 Physical Education Teacher (BPS-15) | 1 | 1 | 672,150 | | 202,750 |
| Q001 Qari (BPS-12) | 1 | 1 | 302,680 | | 189,600 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 306,970 | | 188,680 |
| B006 Behishti (BPS-03) | 1 | 1 | 297,100 | | 185,240 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 221,890 | | 122,370 |
| L002 Laboratory Attendant (BPS-03) | 1 | 1 | 227,290 | | 127,410 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 354,880 | | 227,480 |
| S162 Sweeper (BPS-03) | 1 | 1 | 297,100 | | 234,070 |
| A012 TOTAL ALLOWANCES | | | <u>5,666,290</u> | <u>5,801,630</u> | <u>6,772,050</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>5,666,290</u> | <u>5,785,630</u> | <u>6,772,050</u> |
| A01202 House Rent Allowance | | | 817,160 | 752,160 | 808,090 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6041 | Head Master GHS Shadi Khel Kohat | | | | |
| A01203 | Conveyance Allowance | | 1,122,730 | 720,930 | 1,255,550 |
| A01207 | Washing Allowance | | 7,200 | 7,200 | 7,200 |
| A01208 | Dress Allowance | | 7,200 | 7,200 | 7,200 |
| A0120D | Integrated Allowance | | 10,800 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 556,140 | 526,030 | 551,030 |
| A0121T | Adhoc Relief Allowance 2013 | | 238,850 | 186,730 | 177,070 |
| A0122C | Adhoc Relief Allowance - 2015 | | 160,420 | 123,820 | 120,350 |
| A0122M | Adhoc Relief Allowance 2016 | | 784,690 | 709,170 | 713,390 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 49,290 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 975,950 | 761,920 | 1,033,460 |
| A01238 | Charge allowance | | 1,200 | 1,300 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>975,950</u> | <u>973,210</u> | <u>1,033,460</u> |
| 001 | | | 975,950 | 973,210 | 1,033,460 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 954,170 | 1,013,050 |
| A01253 | Science Teaching Allowance | | 8,000 | 7,100 | 9,600 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>16,000</u> | |
| A01274 | Medical Charges | | | <u>16,000</u> | |
| 001 | Medical Charges | | | 16,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>120,000</u> | <u>145,000</u> | <u>120,000</u> |
| A033 | TOTAL UTILITIES | | <u>80,000</u> | <u>120,000</u> | <u>80,000</u> |
| A03303 | Electricity | | <u>80,000</u> | <u>120,000</u> | <u>80,000</u> |
| 001 | Electricity | | 80,000 | 120,000 | 80,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 25,000 | 25,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>15,000</u> | | <u>15,000</u> |
| A03901 | Stationery | | <u>7,500</u> | | <u>7,500</u> |
| 001 | Stationery Charges | | 7,500 | | 7,500 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6041 | Head Master GHS Shadi Khel Kohat | | | | |
| A03970 Others | | | <u>7,500</u> | | <u>7,500</u> |
| 002 Other Contingencies | | | 7,500 | | 7,500 |
| Head Master GHS Shadi Khel Kohat | | | 21,209,860 | 15,462,680 | 17,275,490 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6042 | Principal GHSS Dhoda Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>27,645,660</u> | <u>25,990,900</u> | <u>27,084,680</u> | |
| A011 | TOTAL PAY | <u>44</u> | <u>44</u> | <u>17,811,070</u> | <u>15,811,800</u> | <u>16,795,970</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>25</u> | <u>25</u> | <u>13,067,870</u> | <u>11,481,970</u> | <u>12,446,090</u> |
| A01101 | Total Basic Pay Of Officer | <u>25</u> | <u>25</u> | <u>13,067,870</u> | <u>11,481,970</u> | <u>12,446,090</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,171,070 | | 1,207,670 |
| D072 | Director Of Physical Education (BPS-18) | 1 | 1 | 364,440 | | 460,200 |
| S144 | Subject Specialist (BPS-17) | 10 | 10 | 5,788,000 | | 5,500,500 |
| S039 | Senior English Teacher (BPS-16) | 8 | 8 | 3,385,520 | | 3,203,120 |
| S572 | Senior Certified Teacher (BPS-16) | 4 | 4 | 1,811,200 | | 1,847,680 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 547,640 | | 226,920 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>19</u> | <u>19</u> | <u>4,743,200</u> | <u>4,329,830</u> | <u>4,349,880</u> |
| A01151 | Total Basic Pay Other Staff | <u>19</u> | <u>19</u> | <u>4,743,200</u> | <u>4,329,830</u> | <u>4,349,880</u> |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 1,319,060 | | 1,120,890 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 458,110 | | 458,110 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 346,390 | | 362,350 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 414,990 | | 182,160 |
| Q001 | Qari (BPS-12) | 1 | 1 | 189,600 | | 201,120 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 241,480 | | 252,040 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 229,690 | | 189,490 |
| B006 | Behishtu (BPS-03) | 1 | 1 | 253,880 | | 259,160 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 344,930 | | 354,890 |
| L002 | Laboratory Attendant (BPS-03) | 2 | 2 | 238,050 | | 242,730 |
| N005 | Naib Qasid (BPS-03) | 2 | 2 | 376,610 | | 386,570 |
| S162 | Sweeper (BPS-03) | 2 | 2 | 330,410 | | 340,370 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6042 | Principal GHSS Dhoda Kohat | | | | |
| A012 | TOTAL ALLOWANCES | | <u>9,834,590</u> | <u>10,179,100</u> | <u>10,288,710</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>9,834,590</u> | <u>10,179,100</u> | <u>10,288,710</u> |
| A01202 | House Rent Allowance | | 1,482,720 | 1,417,710 | 1,483,520 |
| A01203 | Conveyance Allowance | | 1,658,910 | 1,590,530 | 1,658,940 |
| A01207 | Washing Allowance | | 7,200 | 7,200 | 7,200 |
| A01208 | Dress Allowance | | 7,200 | 7,200 | 7,200 |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 5,400 |
| A01216 | Qualification Allowance | | | 30,000 | 30,000 |
| A01217 | Medical Allowance | | 920,890 | 919,470 | 714,720 |
| A0121T | Adhoc Relief Allowance 2013 | | 403,060 | 277,990 | 276,570 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 310,090 | 189,080 | 190,800 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,377,100 | 1,202,680 | 1,191,980 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 35,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,781,110 | 1,581,180 | 1,679,600 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,781,110</u> | <u>1,581,180</u> | <u>1,679,600</u> |
| 001 | | | 1,781,110 | 1,581,180 | 1,679,600 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,321,180 | 1,321,180 |
| A01253 | Science Teaching Allowance | | 7,200 | 5,700 | 4,800 |
| A01270 | Other | | <u>45,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | 45,000 | 30,000 | 30,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>123,000</u> | <u>558,710</u> | <u>105,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>10,000</u> | <u>26,500</u> | <u>1,000</u> |
| A03201 | Postage and Telegraph | | | 1,500 | |
| A03202 | Telephone and Trunk Call | | <u>10,000</u> | <u>25,000</u> | <u>1,000</u> |
| 001 | Telephone and Trunk Call | | 10,000 | 25,000 | 1,000 |
| A033 | TOTAL UTILITIES | | <u>80,000</u> | <u>156,210</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>80,000</u> | <u>156,210</u> | <u>100,000</u> |
| 001 | Electricity | | 80,000 | 156,210 | 100,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-------------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6042 | Principal GHSS Dhoda Kohat | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>95,000</u> | <u>2,000</u> |
| A03805 | Travelling Allowance | | <u>10,000</u> | <u>80,000</u> | <u>1,000</u> |
| 001 | Travelling Allowance | | 10,000 | 80,000 | 1,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | <u>1,000</u> |
| 001 | Conveyance Charges | | 10,000 | 15,000 | 1,000 |
| A039 | TOTAL GENERAL | | <u>13,000</u> | <u>281,000</u> | <u>2,000</u> |
| A03901 | Stationery | | <u>5,000</u> | <u>20,000</u> | <u>1,000</u> |
| 001 | Stationery Charges | | 5,000 | 20,000 | 1,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>8,000</u> | <u>233,000</u> | <u>1,000</u> |
| 002 | Other Contingencies | | 8,000 | 8,000 | 1,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,481,280</u> | <u>943,800</u> |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,481,280</u> | <u>943,800</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>1,481,280</u> | <u>943,800</u> |
| 001 | Superannuation Encashment of L.P.R | | | 1,481,280 | 943,800 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>16,000</u> | <u>67,500</u> | <u>2,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,000</u> | <u>18,000</u> | <u>1,000</u> |
| A13101 | Machinery and Equipment | | <u>8,000</u> | <u>18,000</u> | <u>1,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6042 | Principal GHSS Dhoda Kohat | | | | |
| 001 | Machinery and Equipment | | 8,000 | 18,000 | 1,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,000</u> | <u>12,000</u> | <u>1,000</u> |
| A13201 | Furniture and Fixture | | 8,000 | 12,000 | 1,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Principal GHSS Dhoda Kohat | | | 27,785,660 | 28,148,390 | 28,135,480 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6043 | Head Master GHS Surgul Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,737,560</u> | <u>12,967,820</u> | <u>13,680,740</u> |
| A011 | TOTAL PAY | 22 | 22 | <u>8,946,980</u> | <u>8,742,130</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 11 | 11 | <u>6,389,420</u> | <u>6,167,580</u> |
| A01101 | Total Basic Pay Of Officer | 11 | 11 | <u>6,361,820</u> | <u>6,129,340</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 932,540 | 932,540 |
| S039 | Senior English Teacher (BPS-16) | 5 | 5 | 2,719,960 | 2,797,560 |
| S572 | Senior Certified Teacher (BPS-16) | 4 | 4 | 2,088,720 | 1,760,400 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 620,600 | 638,840 |
| A01102 | Personal pay | | | 27,600 | 54,340 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,557,560</u> | <u>2,574,550</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,557,560</u> | <u>2,574,550</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 383,480 | 401,720 |
| C020 | Certificated Teacher (BPS-15) | 1 | 1 | 193,440 | 218,710 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 362,350 | 378,310 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 346,390 | 266,590 |
| Q001 | Qari (BPS-12) | 1 | 1 | 189,600 | 201,120 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 241,480 | 252,040 |
| B006 | Behishti (BPS-03) | 1 | 1 | 127,410 | 127,410 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 253,170 | 257,850 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 232,760 | 238,040 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 227,480 | 232,760 |
| A012 | TOTAL ALLOWANCES | | | <u>4,790,580</u> | <u>5,055,930</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,790,580</u> | <u>4,938,610</u> |
| A01202 | House Rent Allowance | | | 628,800 | 548,130 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6043 | Head Master GHS Surgul Kohat | | | | |
| A01203 | Conveyance Allowance | | 832,400 | 715,980 | 832,400 |
| A01207 | Washing Allowance | | 5,400 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 5,400 | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 473,900 | 412,930 | 466,930 |
| A0121T | Adhoc Relief Allowance 2013 | | 209,260 | 171,310 | 182,720 |
| A0122C | Adhoc Relief Allowance - 2015 | | 136,020 | 115,970 | 119,700 |
| A0122M | Adhoc Relief Allowance 2016 | | 686,600 | 603,430 | 36,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 12,000 | 22,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 894,700 | 792,470 | 871,160 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>894,700</u> | <u>792,150</u> | <u>873,150</u> |
| 001 | | | 894,700 | 792,150 | 873,150 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 743,960 | 873,150 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>120,000</u> | |
| A01274 | Medical Charges | | | <u>120,000</u> | |
| 001 | Medical Charges | | | 120,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>90,000</u> | <u>115,000</u> | <u>112,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>80,000</u> | <u>80,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 | Electricity | | 50,000 | 80,000 | 80,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>15,000</u> | <u>12,000</u> |
| A03805 | Travelling Allowance | | <u>10,000</u> | | |
| 001 | Travelling Allowance | | 10,000 | | |
| A03808 | Conveyance Charges | | <u>12,000</u> | <u>15,000</u> | <u>12,000</u> |
| 001 | Conveyance Charges | | 12,000 | 15,000 | 12,000 |
| A039 | TOTAL GENERAL | | <u>18,000</u> | <u>20,000</u> | <u>20,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6043 | Head Master GHS Surgul Kohat | | | | |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>8,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 8,000 | 10,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>8,000</u> | <u>10,000</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,000 | 10,000 | 10,000 |
| Head Master GHS Surgul Kohat | | | 13,836,560 | 13,092,820 | 13,802,740 |

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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 | | | | | |
| KT6044 | Head Master GHS Sudal Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,886,250</u> | <u>14,346,550</u> | <u>14,481,030</u> | |
| A011 | TOTAL PAY | 23 | 23 | <u>8,950,980</u> | <u>8,806,650</u> | <u>8,789,140</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 11 | 11 | <u>4,531,980</u> | <u>5,315,660</u> | <u>4,949,460</u> |
| A01101 | Total Basic Pay Of Officer | 11 | 11 | <u>4,531,980</u> | <u>5,315,660</u> | <u>4,949,460</u> |
| H029 | Head Master (BPS-18) | 1 | 1 | 821,820 | | 856,260 |
| S039 | Senior English Teacher (BPS-16) | 8 | 8 | 2,763,840 | | 2,946,240 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 946,320 | | 1,146,960 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>4,419,000</u> | <u>3,490,990</u> | <u>3,839,680</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>4,419,000</u> | <u>3,490,990</u> | <u>3,839,680</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 454,920 | | 100,000 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 833,760 | | 865,680 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 619,080 | | 282,360 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 376,980 | | 392,940 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 297,180 | | 313,140 |
| Q001 | Qari (BPS-12) | 1 | 1 | 419,040 | | 430,560 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 314,520 | | 325,080 |
| B006 | Behishti (BPS-03) | 1 | 1 | 227,040 | | 232,320 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 448,800 | | 459,360 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 248,160 | | 253,440 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 179,520 | | 184,800 |
| A012 | TOTAL ALLOWANCES | | | <u>4,935,270</u> | <u>5,539,900</u> | <u>5,691,890</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,935,270</u> | <u>5,539,900</u> | <u>5,691,890</u> |
| A01202 | House Rent Allowance | | | 708,410 | 701,520 | 703,870 |
| A01203 | Conveyance Allowance | | | 1,013,450 | 847,740 | 886,660 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6044 | Head Master GHS Sudal Kohat | | | | |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 3,600 | 5,400 |
| A01217 | Medical Allowance | | 425,900 | 427,270 | 428,770 |
| A0121T | Adhoc Relief Allowance 2013 | | 177,180 | 169,860 | 170,280 |
| A0122C | Adhoc Relief Allowance - 2015 | | 118,930 | 114,950 | 115,250 |
| A0122M | Adhoc Relief Allowance 2016 | | 675,400 | 656,810 | 658,380 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 895,100 | 880,660 | 916,230 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>895,100</u> | <u>880,660</u> | <u>916,230</u> |
| 001 | | | 895,100 | 880,660 | 916,230 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 839,430 | 873,420 |
| A01253 | Science Teaching Allowance | | 12,000 | 9,000 | 9,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>80,000</u> | <u>75,000</u> | <u>105,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>5,000</u> | | |
| A03201 | Postage and Telegraph | | 5,000 | | |
| A033 | TOTAL UTILITIES | | <u>30,000</u> | <u>30,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>30,000</u> | <u>30,000</u> | <u>40,000</u> |
| 001 | Electricity | | 30,000 | 30,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>25,000</u> | <u>25,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>25,000</u> | <u>25,000</u> | <u>45,000</u> |
| 001 | Travelling Allowance | | 25,000 | 25,000 | 45,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6044 | Head Master GHS Sudal Kohat | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | | <u>10,000</u> |
| 001 | Machinery and Equipment | | | | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | <u>10,000</u> |
| A13201 | Furniture and Fixture | | | | 10,000 |
| Head Master GHS Sudal Kohat | | | 13,966,250 | 14,421,550 | 14,606,030 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6045 | Principal GHS Parshai Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>15,429,910</u> | <u>16,521,610</u> | <u>17,874,450</u> | |
| A011 | TOTAL PAY | 27 | 27 | <u>9,788,030</u> | <u>10,143,050</u> | <u>10,956,760</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 13 | 13 | <u>6,171,670</u> | <u>6,751,230</u> | <u>7,313,750</u> |
| A01101 | Total Basic Pay Of Officer | 13 | 13 | <u>6,171,670</u> | <u>6,751,230</u> | <u>7,313,750</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,354,070 | | 1,390,670 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 255,800 | | 310,520 |
| S039 | Senior English Teacher (BPS-16) | 6 | 6 | 1,550,000 | | 1,998,400 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,387,120 | | 1,880,040 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 438,200 | | 456,440 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 511,160 | | 529,400 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 675,320 | | 748,280 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 14 | 14 | <u>3,616,360</u> | <u>3,391,820</u> | <u>3,643,010</u> |
| A01151 | Total Basic Pay Other Staff | 14 | 14 | <u>3,616,360</u> | <u>3,391,820</u> | <u>3,643,010</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 298,510 | | 314,470 |
| C020 | Certificated Teacher (BPS-15) | 5 | 5 | 1,387,120 | | 1,609,000 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 417,870 | | 201,120 |
| Q001 | Qari (BPS-12) | 1 | 1 | 417,870 | | 430,470 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 178,120 | | 188,680 |
| B006 | Behishiti (BPS-03) | 1 | 1 | 146,130 | | 150,810 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 259,160 | | 264,440 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 127,410 | | 132,090 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 146,130 | | 150,810 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 238,040 | | 201,120 |
| A012 | TOTAL ALLOWANCES | | | <u>5,641,880</u> | <u>6,378,560</u> | <u>6,917,690</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6045 | Principal GHS Parshai Kohat | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,641,880</u> | <u>6,378,560</u> | <u>6,917,690</u> |
| A01202 | House Rent Allowance | | 821,930 | 785,380 | 798,810 |
| A01203 | Conveyance Allowance | | 1,221,280 | 702,010 | 1,166,280 |
| A01207 | Washing Allowance | | 3,600 | 2,850 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 2,850 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 571,070 | 550,110 | 556,290 |
| A0121T | Adhoc Relief Allowance 2013 | | 8,000 | 207,940 | 205,420 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | 30,000 | 36,000 | 36,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 147,720 | 140,900 | 138,700 |
| A0122M | Adhoc Relief Allowance 2016 | | 778,680 | 780,950 | 761,800 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,018,100 | 1,051,310 | 1,099,330 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,018,100</u> | <u>1,051,310</u> | <u>1,099,330</u> |
| 001 | | | 1,018,100 | 1,051,310 | 1,099,330 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 982,350 | 1,028,730 |
| A01253 | Science Teaching Allowance | | 7,200 | 72,000 | 7,200 |
| A03 | TOTAL OPERATING EXPENSES | | <u>140,000</u> | <u>145,000</u> | <u>145,000</u> |
| A033 | TOTAL UTILITIES | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 100,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>25,000</u> | <u>30,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>25,000</u> | <u>30,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 25,000 | 30,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>15,000</u> | <u>15,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 5,000 | 5,000 | 10,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6045 | Principal GHS Parshai Kohat | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | | <u>10,000</u> |
| 001 | Machinery and Equipment | | | | 10,000 |
| Principal GHS Parshai Kohat | | | 15,570,910 | 16,666,610 | 18,029,450 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6046 | Principal GHSS Mohammad Zai Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>42,381,250</u> | <u>31,682,120</u> | <u>33,565,340</u> |
| A011 | TOTAL PAY | 45 | 45 | <u>21,074,900</u> | <u>19,939,900</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 26 | 26 | <u>16,548,240</u> | <u>15,954,180</u> |
| A01101 | Total Basic Pay Of Officer | 26 | 26 | <u>16,448,240</u> | <u>15,852,980</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,244,270 | 1,280,870 |
| D072 | Director Of Physical Education (BPS-18) | 1 | 1 | 824,690 | 859,130 |
| S144 | Subject Specialist (BPS-17) | 12 | 12 | 8,591,480 | 8,375,280 |
| S039 | Senior English Teacher (BPS-16) | 7 | 7 | 2,191,880 | 2,403,320 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | 3 | 2,555,360 | 1,953,000 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 474,680 | 492,920 |
| S575 | Senior Drawing Master (BPS-16) | | | | 584,120 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 565,880 | 584,120 |
| A01102 | Personal pay | | | 100,000 | 101,200 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 19 | 19 | <u>4,526,660</u> | <u>3,985,720</u> |
| A01151 | Total Basic Pay Other Staff | 19 | 19 | <u>4,526,660</u> | <u>3,985,720</u> |
| C020 | Certificated Teacher (BPS-15) | 6 | 6 | 1,364,870 | 1,647,420 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 565,880 | 180,000 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 346,390 | 362,350 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 429,030 | 914,990 |
| Q001 | Qari (BPS-12) | 1 | 1 | 177,870 | 189,390 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 336,520 | 347,080 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 189,490 | 197,530 |
| B006 | Behishti (BPS-03) | 1 | 1 | 160,170 | 164,850 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 334,370 | 344,330 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|--|-----------|---------------------|----------------------|---------------------|---------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6046 | Principal GHSS Mohammad Zai Kohat | | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 245,460 | 254,820 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 376,610 | 383,570 |
| A012 | TOTAL ALLOWANCES | | 21,306,350 | 11,742,220 | 12,014,050 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 21,306,350 | 11,742,220 | 12,014,050 | |
| A01202 | House Rent Allowance | | 2,037,590 | 1,595,700 | 32,200 | |
| A01203 | Conveyance Allowance | | 4,141,570 | 1,540,070 | 2,161,570 | |
| A01207 | Washing Allowance | | 1,800 | 9,600 | 3,600 | |
| A01208 | Dress Allowance | | 1,800 | 9,600 | 3,600 | |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 | |
| A01217 | Medical Allowance | | 1,862,740 | 969,900 | 1,027,380 | |
| A0121T | Adhoc Relief Allowance 2013 | | 912,520 | 391,600 | 469,300 | |
| A01224 | Entertainment Allowance | | 12,000 | 6,000 | 6,000 | |
| A01229 | Special compensatory allowance | | 64,730 | 32,360 | 32,360 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 634,160 | 263,730 | 326,080 | |
| A0122M | Adhoc Relief Allowance 2016 | | 3,286,260 | 1,487,830 | 1,680,670 | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 60,000 | 36,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 4,141,090 | 1,963,750 | 2,087,430 | |
| A01238 | Charge allowance | | 1,200 | | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 4,141,090 | 1,963,750 | 2,087,430 | |
| 001 | | | 4,141,090 | 1,963,750 | 2,087,430 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,461,430 | 2,087,430 | |
| A01253 | Science Teaching Allowance | | 2,400 | 5,500 | 2,400 | |
| A03 | TOTAL OPERATING EXPENSES | | 151,000 | 499,500 | 120,000 | |
| A032 | TOTAL COMMUNICATIONS | | 20,000 | 26,500 | 20,000 | |
| A03201 | Postage and Telegraph | | | 1,500 | | |
| A03202 | Telephone and Trunk Call | | 20,000 | 25,000 | 20,000 | |
| 001 | Telephone and Trunk Call | | 20,000 | 25,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | 90,000 | 130,000 | 50,000 | |
| A03303 | Electricity | | 90,000 | 130,000 | 50,000 | |
| 001 | Electricity | | 90,000 | 130,000 | 50,000 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6046 | Principal GHSS Mohammad Zai Kohat | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>65,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>50,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 50,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 15,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>11,000</u> | <u>278,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 15,000 | 10,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>1,000</u> | <u>235,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 1,000 | 10,000 | 10,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>62,500</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6046 | Principal GHSS Mohammad Zai Kohat | | | | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | | 10,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Principal GHSS Mohammad Zai Kohat | | | 42,542,250 | 32,319,120 | 33,705,340 |

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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 | | | | |
| KT6047 | Principal GHS Kaghazai Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>15,015,160</u> | <u>16,133,250</u> | <u>17,436,870</u> |
| A011 | TOTAL PAY | 26 | 26 | <u>9,610,450</u> | <u>11,028,450</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 13 | 13 | <u>5,910,450</u> | <u>7,274,690</u> |
| A01101 | Total Basic Pay Of Officer | 13 | 13 | <u>5,910,450</u> | <u>7,256,450</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 480,290 | 1,031,330 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 245,160 | 274,040 |
| S039 | Senior English Teacher (BPS-16) | 7 | 7 | 2,994,440 | 3,195,080 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | 3 | 1,497,000 | 2,044,200 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 693,560 | 711,800 |
| A01102 | Personal pay | | | | 18,240 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>3,700,000</u> | <u>3,753,760</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 13 | <u>3,700,000</u> | <u>3,753,760</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 836,420 | 740,660 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 511,160 | 529,400 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 490,030 | 505,990 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 249,790 | 202,750 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 346,390 | 362,350 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 171,360 | 189,600 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 315,400 | 325,960 |
| B006 | Behishti (BPS-03) | 1 | 1 | 146,130 | 150,810 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 248,600 | 121,880 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 24,800 | 253,880 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 179,960 | 185,240 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 179,960 | 185,240 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6047 | Principal GHS Kaghazai Kohat | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,404,710</u> | <u>6,155,250</u> | <u>6,408,420</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,404,710</u> | <u>6,155,250</u> | <u>6,408,420</u> |
| A01202 | House Rent Allowance | | 735,050 | 706,030 | 714,120 |
| A01203 | Conveyance Allowance | | 961,300 | 782,260 | 791,660 |
| A01207 | Washing Allowance | | 3,600 | 1,800 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 1,800 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 517,820 | 488,290 | 500,190 |
| A0121T | Adhoc Relief Allowance 2013 | | 228,550 | 204,140 | 190,000 |
| A01226 | Computer Allowance | | 36,000 | 36,000 | 36,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 150,190 | 136,960 | 135,120 |
| A0122M | Adhoc Relief Allowance 2016 | | 787,940 | 762,960 | 768,830 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 983,430 | 1,027,800 | 1,101,020 |
| A01238 | Charge allowance | | 1,200 | 1,500 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>983,430</u> | <u>1,027,800</u> | <u>1,101,020</u> |
| 001 | | | 983,430 | 1,027,800 | 1,101,020 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 971,430 | 1,049,460 |
| A01253 | Science Teaching Allowance | | 7,200 | 1,080 | 7,200 |
| A03 | TOTAL OPERATING EXPENSES | | <u>117,500</u> | <u>240,000</u> | <u>185,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>20,000</u> | <u>35,000</u> | <u>20,000</u> |
| A03202 | Telephone and Trunk Call | | <u>20,000</u> | <u>35,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 20,000 | 35,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>42,500</u> | <u>95,000</u> | <u>120,000</u> |
| A03302 | Water | | 2,500 | 35,000 | 60,000 |
| A03303 | Electricity | | <u>40,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 | Electricity | | 40,000 | 60,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>40,000</u> | <u>95,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>25,000</u> | <u>80,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 25,000 | 80,000 | 20,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6047 | Principal GHS Kaghazai Kohat | | | | |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>5,000</u> | <u>5,000</u> | |
| 002 | Other Contingencies | | 5,000 | 5,000 | |
| Principal GHS Kaghazai Kohat | | | 15,132,660 | 16,373,250 | 17,621,870 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6048 | Head Master GHS Usterzai Bala Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>12,276,440</u> | <u>11,929,520</u> | <u>13,341,960</u> | |
| A011 | TOTAL PAY | 21 | 21 | <u>7,754,130</u> | <u>7,515,290</u> | <u>8,308,260</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 10 | 10 | <u>4,995,180</u> | <u>5,384,450</u> | <u>5,363,740</u> |
| A01101 | Total Basic Pay Of Officer | 10 | 10 | <u>4,995,180</u> | <u>5,384,450</u> | <u>5,280,940</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 960,140 | | 964,740 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,004,960 | | 1,103,760 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | 3 | 1,916,520 | | 2,025,960 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 693,560 | | 730,040 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 420,000 | | 456,440 |
| A01102 | Personal pay | | | | | 82,800 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,758,950</u> | <u>2,130,840</u> | <u>2,944,520</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,758,950</u> | <u>2,130,840</u> | <u>2,944,520</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 692,780 | | 715,390 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 202,750 | | 234,670 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 438,200 | | 474,680 |
| Q001 | Qari (BPS-12) | 1 | 1 | 212,640 | | 235,680 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 209,800 | | 230,920 |
| B006 | Behishiti (BPS-03) | 1 | 1 | 222,200 | | 232,760 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 382,370 | | 402,290 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 238,040 | | 248,600 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 160,170 | | 169,530 |
| A012 | TOTAL ALLOWANCES | | | <u>4,522,310</u> | <u>4,414,230</u> | <u>5,033,700</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,520,310</u> | <u>4,414,230</u> | <u>5,033,700</u> |
| A01202 | House Rent Allowance | | | 606,240 | 541,640 | 614,060 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6048 | Head Master GHS Usterzai Bala Kohat | | | | |
| A01203 | Conveyance Allowance | | 989,920 | 505,090 | 817,770 |
| 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 | | 431,660 | 406,660 | 418,700 |
| A0121T | Adhoc Relief Allowance 2013 | | 147,430 | 150,930 | 153,430 |
| A0122C | Adhoc Relief Allowance - 2015 | | 98,240 | 99,990 | 101,240 |
| A0122M | Adhoc Relief Allowance 2016 | | 627,280 | 562,810 | 600,310 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 801,670 | 726,960 | 786,530 |
| A01238 | Charge allowance | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>801,670</u> | <u>726,960</u> | <u>786,530</u> |
| 001 | | | 801,670 | 726,960 | 786,530 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 677,290 | 736,530 |
| A01253 | Science Teaching Allowance | | 2,400 | 3,300 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,000</u> | | |
| A01274 | Medical Charges | | <u>1,000</u> | | |
| 001 | Medical Charges | | 1,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>95,000</u> | <u>113,840</u> | <u>110,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>60,840</u> | <u>70,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>60,840</u> | <u>70,000</u> |
| 001 | Electricity | | 50,000 | 60,840 | 70,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>35,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>35,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 30,000 | 35,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>15,000</u> | <u>18,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6048 | Head Master GHS Usterzai Bala Kohat | | | | |
| A03970 | Others | | <u>5,000</u> | <u>8,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 5,000 | 8,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| Head Master GHS Usterzai Bala Kohat | | | 12,381,440 | 12,053,360 | 13,461,960 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6049 | Principal GHSS Usterzai Payan Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>36,747,690</u> | <u>61,654,870</u> | <u>43,399,140</u> | |
| A011 | TOTAL PAY | <u>57</u> | <u>57</u> | <u>23,770,550</u> | <u>46,879,520</u> | <u>27,087,170</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>33</u> | <u>33</u> | <u>18,713,310</u> | <u>19,175,240</u> | <u>21,594,880</u> |
| A01101 | Total Basic Pay Of Officer | <u>33</u> | <u>33</u> | <u>18,713,310</u> | <u>19,175,240</u> | <u>21,594,880</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,061,270 | | 1,097,870 |
| D072 | Director Of Physical Education (BPS-18) | 1 | 1 | 711,740 | | 518,540 |
| S144 | Subject Specialist (BPS-18) | 10 | 10 | 5,801,660 | | 6,561,210 |
| V011 | Vice Principal (BPS-18) | 1 | 1 | 1,134,650 | | 1,669,090 |
| L033 | Librarian (BPS-17) | 1 | 1 | 928,010 | | 1,669,090 |
| S144 | Subject Specialist (BPS-17) | 4 | 4 | 2,432,960 | | 2,951,500 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 380,540 | | 518,540 |
| S039 | Senior English Teacher (BPS-16) | 6 | 6 | 2,319,120 | | 2,009,040 |
| S572 | Senior Certified Teacher (BPS-16) | 5 | 5 | 2,318,680 | | 2,920,600 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 565,880 | | 584,120 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 456,440 | | 474,680 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 602,360 | | 620,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>24</u> | <u>24</u> | <u>5,057,240</u> | <u>27,704,280</u> | <u>5,492,290</u> |
| A01151 | Total Basic Pay Other Staff | <u>24</u> | <u>24</u> | <u>5,057,240</u> | <u>27,704,280</u> | <u>5,492,290</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 405,500 | | 420,340 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 442,150 | | 458,110 |
| L005 | Laboratory Supervisor (BPS-14) | 1 | 1 | 120,000 | | 414,990 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 190,350 | | 400,950 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 166,560 | | 224,160 |
| Q001 | Qari (BPS-12) | 1 | 1 | 224,160 | | 235,680 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|---|-----------|---------------------|----------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | | |
| | | | Rs | Rs | Rs | | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| KT6049 | Principal GHSS Usterzai Payan Kohat | | | | | | |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 398,480 | 419,600 | |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 120,000 | 229,690 | |
| L001 | Laboratory Assistant | (BPS-07) | 2 | 2 | 630,100 | 286,940 | |
| B006 | Behishti | (BPS-03) | 1 | 1 | 211,640 | 216,920 | |
| C057 | Chowkidar | (BPS-03) | 3 | 3 | 600,490 | 620,410 | |
| L002 | Laboratory Attendant | (BPS-03) | 5 | 5 | 989,560 | 991,010 | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 407,440 | 418,000 | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 150,810 | 155,490 | |
| A012 | TOTAL ALLOWANCES | | | | <u>12,977,140</u> | <u>14,775,350</u> | <u>16,311,970</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>12,977,140</u> | <u>14,515,350</u> | <u>16,011,970</u> |
| A01202 | House Rent Allowance | | | | 2,054,140 | 2,010,710 | 2,166,050 |
| A01203 | Conveyance Allowance | | | | 2,155,820 | 1,990,100 | 2,502,820 |
| A01207 | Washing Allowance | | | | 36,000 | 7,200 | 7,200 |
| A01208 | Dress Allowance | | | | 36,000 | 7,200 | 7,200 |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | | | 1,428,190 | 1,351,960 | 1,359,720 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 371,340 | 450,230 | 444,070 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 7,480 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 302,570 |
| A01226 | Computer Allowance | | | | | 27,000 | 27,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 254,770 | 306,720 | 302,570 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,914,360 | 1,775,500 | 1,881,780 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,353,060 | 2,361,500 | 2,537,090 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>2,353,060</u> | <u>2,380,230</u> | <u>2,537,090</u> |
| 001 | | | | | 2,353,060 | 2,380,230 | 2,537,090 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 1,744,520 | 1,855,210 |
| A01253 | Science Teaching Allowance | | | | 2,400 | 7,000 | 9,600 |
| A01270 | Other | | | | | <u>70,000</u> | <u>60,000</u> |
| 084 | M.Phill Allowance | | | | | 70,000 | 60,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | <u>260,000</u> | <u>300,000</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6049 | Principal GHSS Usterzai Payan Kohat | | | | |
| A01278 | Leave Salary | | | <u>260,000</u> | <u>300,000</u> |
| 001 | Leave Salary | | | 260,000 | 300,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>261,000</u> | <u>672,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>20,000</u> | <u>31,500</u> |
| A03201 | Postage and Telegraph | | | 1,500 | |
| A03202 | Telephone and Trunk Call | | | <u>20,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | | 20,000 | 20,000 |
| A033 | TOTAL UTILITIES | | | <u>200,000</u> | <u>250,000</u> |
| A03303 | Electricity | | | <u>200,000</u> | <u>300,000</u> |
| 001 | Electricity | | | 200,000 | 300,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>20,000</u> | <u>102,500</u> |
| A03805 | Travelling Allowance | | | <u>20,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | | 20,000 | 20,000 |
| A03808 | Conveyance Charges | | | <u>2,500</u> | |
| 001 | Conveyance Charges | | | 2,500 | |
| A039 | TOTAL GENERAL | | | <u>21,000</u> | <u>288,000</u> |
| A03901 | Stationery | | | <u>10,000</u> | <u>15,000</u> |
| 001 | Stationery Charges | | | 10,000 | 15,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 1,000 | 3,000 |
| A03970 | Others | | | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | | 10,000 | 10,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | | 225,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6049 | Principal GHSS Usterzai Payan Kohat | | | | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | | |
| | | | | <u>25,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | | |
| | | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | |
| | | | <u>10,000</u> | <u>62,500</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | |
| | | | <u>5,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 5,000 | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | |
| | | | <u>5,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 5,000 | 10,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | | |
| | | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | | |
| | | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | | |
| | | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6049 | Principal GHSS Usterzai Payan Kohat | | | | |
| Principal GHSS Usterzai Payan Kohat | | | 37,018,690 | 62,464,370 | 43,784,140 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6050 | Head Master GHS Barh Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>12,254,750</u> | <u>11,145,840</u> | <u>12,131,450</u> | |
| A011 | TOTAL PAY | 22 | 22 | <u>7,772,040</u> | <u>6,782,430</u> | <u>7,705,280</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | <u>3,322,400</u> | <u>2,958,000</u> | <u>3,450,080</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | <u>3,322,400</u> | <u>2,958,000</u> | <u>3,450,080</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 364,440 | | 364,440 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,388,000 | | 1,460,960 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,222,960 | | 1,259,440 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 347,000 | | 365,240 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 14 | 14 | <u>4,449,640</u> | <u>3,824,430</u> | <u>4,255,200</u> |
| A01151 | Total Basic Pay Other Staff | 14 | 14 | <u>4,449,640</u> | <u>3,824,430</u> | <u>4,255,200</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 202,750 | | 218,710 |
| C020 | Certificated Teacher (BPS-15) | 5 | 5 | 2,306,510 | | 2,051,150 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 202,750 | | 218,710 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 346,390 | | 362,350 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 421,000 | | 431,560 |
| B006 | Behishti (BPS-03) | 1 | 1 | 216,920 | | 222,200 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 185,240 | | 180,000 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 264,440 | | 190,000 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 118,400 | | 190,000 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 185,240 | | 190,520 |
| A012 | TOTAL ALLOWANCES | | | <u>4,482,710</u> | <u>4,363,410</u> | <u>4,426,170</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,482,710</u> | <u>4,363,410</u> | <u>4,426,170</u> |
| A01202 | House Rent Allowance | | | 623,440 | 520,070 | 623,440 |
| A01203 | Conveyance Allowance | | | 895,550 | 650,500 | 895,550 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6050 | Head Master GHS Barh Kohat | | | | |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 2,400 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 2,250 | 5,400 |
| A01217 | Medical Allowance | | 444,380 | 354,000 | 5,400 |
| A0121T | Adhoc Relief Allowance 2013 | | 181,510 | 130,070 | 444,380 |
| A0122C | Adhoc Relief Allowance - 2015 | | 124,810 | 90,580 | 181,510 |
| A0122M | Adhoc Relief Allowance 2016 | | 640,020 | 506,430 | 124,810 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 777,200 | 698,970 | 640,020 |
| A01238 | Charge allowance | | 1,200 | 500 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>777,200</u> | <u>698,970</u> | <u>755,340</u> |
| 001 | | | 777,200 | 698,970 | 755,340 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 698,970 | 737,120 |
| A01253 | Science Teaching Allowance | | 4,800 | 6,100 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>58,000</u> | <u>246,000</u> | <u>58,000</u> |
| A033 | TOTAL UTILITIES | | <u>35,000</u> | <u>225,000</u> | <u>35,000</u> |
| A03303 | Electricity | | <u>35,000</u> | <u>225,000</u> | <u>35,000</u> |
| 001 | Electricity | | 35,000 | 225,000 | 35,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>18,000</u> | <u>16,000</u> | <u>18,000</u> |
| A03805 | Travelling Allowance | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 10,000 | 8,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 | Conveyance Charges | | 8,000 | 8,000 | 8,000 |
| A039 | TOTAL GENERAL | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A03901 | Stationery | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Stationery Charges | | 5,000 | 5,000 | 5,000 |
| Head Master GHS Barh Kohat | | | 12,312,750 | 11,391,840 | 12,189,450 |

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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 | | | | | |
| KT6052 | Principal GHSS Khadizai Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>30,927,010</u> | <u>31,267,250</u> | <u>34,777,000</u> | |
| A011 | TOTAL PAY | 48 | 48 | <u>19,502,810</u> | <u>19,351,890</u> | <u>21,373,310</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 32 | 32 | <u>16,037,350</u> | <u>16,143,040</u> | <u>17,520,170</u> |
| A01101 | Total Basic Pay Of Officer | 32 | 32 | <u>15,987,350</u> | <u>16,028,040</u> | <u>17,349,970</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,017,470 | | 1,354,070 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 739,340 | | 766,940 |
| S144 | Subject Specialist (BPS-17) | 10 | 10 | 6,489,500 | | 6,726,400 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 226,920 | | 328,760 |
| S039 | Senior English Teacher (BPS-16) | 9 | 9 | 3,065,240 | | 3,240,040 |
| S572 | Senior Certified Teacher (BPS-16) | 6 | 6 | 2,221,840 | | 2,633,760 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 693,560 | | 711,800 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 456,440 | | 474,680 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 492,920 | | 511,160 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 584,120 | | 602,360 |
| A01102 | Personal pay | | | 50,000 | 115,000 | 170,200 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>3,465,460</u> | <u>3,208,850</u> | <u>3,853,140</u> |
| A01151 | Total Basic Pay Other Staff | 16 | 16 | <u>3,465,460</u> | <u>3,208,850</u> | <u>3,853,140</u> |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 1,035,330 | | 1,189,460 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 193,440 | | 193,440 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 414,990 | | 429,030 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 270,240 | | 430,000 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 230,920 | | 241,480 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 374,410 | | 237,730 |
| B006 | Behishiti (BPS-03) | 1 | 1 | 146,130 | | 150,810 |

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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 | | | | |
| KT6052 | Principal GHSS Khadizai Kohat | | | | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 200,000 |
| | | | | | 159,840 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 200,000 |
| | | | | | 254,820 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 200,000 |
| | | | | | 354,890 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 200,000 |
| | | | | | 211,640 |
| A012 | TOTAL ALLOWANCES | | <u>11,424,200</u> | <u>11,915,360</u> | <u>13,403,690</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>11,123,200</u> | <u>11,815,360</u> | <u>13,403,690</u> |
| A01202 | House Rent Allowance | | 1,687,460 | 1,525,150 | 1,687,460 |
| A01203 | Conveyance Allowance | | 1,931,250 | 1,736,270 | 1,931,250 |
| A01207 | Washing Allowance | | 7,200 | 7,200 | 7,200 |
| A01208 | Dress Allowance | | 7,200 | 7,200 | 7,200 |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | 1,035,780 | 932,680 | 1,018,930 |
| A0121T | Adhoc Relief Allowance 2013 | | 436,360 | 375,780 | 377,090 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | 27,000 | 18,000 | 27,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 296,420 | 258,700 | 259,580 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,537,430 | 1,461,550 | 1,557,280 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 72,000 | 36,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,014,750 | 1,935,190 | 2,123,540 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>2,014,750</u> | <u>1,935,190</u> | <u>2,123,560</u> |
| 001 | | | 2,014,750 | 1,935,190 | 2,123,560 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,501,250 | 2,072,000 |
| A01253 | Science Teaching Allowance | | 7,600 | 9,700 | 7,600 |
| A01270 | Other | | <u>30,000</u> | <u>57,500</u> | <u>150,000</u> |
| 084 | M.Phill Allowance | | 30,000 | 57,500 | 150,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>301,000</u> | <u>100,000</u> | |
| A01278 | Leave Salary | | <u>301,000</u> | <u>100,000</u> | |
| 001 | Leave Salary | | 301,000 | 100,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>470,000</u> | <u>795,000</u> | <u>410,000</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6052 | Principal GHSS Khadizai Kohat | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>10,000</u> | <u>50,000</u> | <u>20,000</u> |
| A03201 | Postage and Telegraph | | | 15,000 | |
| A03202 | Telephone and Trunk Call | | <u>10,000</u> | <u>35,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 10,000 | 35,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>400,000</u> | <u>359,000</u> | <u>350,000</u> |
| A03303 | Electricity | | <u>400,000</u> | <u>359,000</u> | <u>350,000</u> |
| 001 | Electricity | | 400,000 | 359,000 | 350,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>82,500</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>80,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 30,000 | 80,000 | 20,000 |
| A03808 | Conveyance Charges | | | <u>2,500</u> | |
| 001 | Conveyance Charges | | | 2,500 | |
| A039 | TOTAL GENERAL | | <u>30,000</u> | <u>303,500</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>30,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 30,000 | 10,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 8,500 | |
| A03970 | Others | | <u>15,000</u> | <u>240,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 15,000 | 15,000 | 10,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>680,510</u> | <u>700,000</u> |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>680,510</u> | <u>700,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>680,510</u> | <u>700,000</u> |
| 001 | Superannuation Encashment of L.P.R | | | 680,510 | 700,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6052 | Principal GHSS Khadizai Kohat | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>72,500</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 20,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>10,000</u> | |
| A13801 | Maintenance of gardens | | | 10,000 | |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6052 | Principal GHSS Khadizai Kohat | | | | |
| Principal GHSS Khadizai Kohat | | | 31,418,010 | 32,890,260 | 35,907,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6053 | Principal GHSS Landi Kachai Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>23,583,330</u> | <u>22,371,840</u> | <u>23,882,810</u> | |
| A011 | TOTAL PAY | 43 | 43 | <u>15,065,810</u> | <u>13,350,600</u> | <u>13,293,780</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 23 | 23 | <u>10,681,390</u> | <u>9,622,460</u> | <u>9,172,350</u> |
| A01101 | Total Basic Pay Of Officer | 23 | 23 | <u>10,681,390</u> | <u>9,622,460</u> | <u>9,172,350</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,061,270 | | 1,097,870 |
| D072 | Director Of Physical Education (BPS-18) | 1 | 1 | 628,940 | | 656,540 |
| S144 | Subject Specialist (BPS-17) | 12 | 12 | 5,670,480 | | 3,805,400 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 380,540 | | 380,540 |
| S039 | Senior English Teacher (BPS-16) | 6 | 6 | 1,990,800 | | 1,990,800 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 711,800 | | 730,040 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 237,560 | | 511,160 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 20 | 20 | <u>4,384,420</u> | <u>3,728,140</u> | <u>4,121,430</u> |
| A01151 | Total Basic Pay Other Staff | 20 | 20 | <u>4,384,420</u> | <u>3,728,140</u> | <u>4,121,430</u> |
| C020 | Certificated Teacher (BPS-15) | 5 | 5 | 1,189,310 | | 1,173,350 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 266,590 | | 201,630 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 234,670 | | 200,160 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 429,030 | | 188,880 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 178,080 | | 189,040 |
| Q001 | Qari (BPS-12) | 1 | 1 | 189,600 | | 199,090 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 283,720 | | 291,200 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 221,230 | | 228,080 |
| B006 | Behishti (BPS-03) | 1 | 1 | 216,920 | | 210,000 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 326,090 | | 320,000 |
| L002 | Laboratory Attendant (BPS-03) | 2 | 2 | 386,320 | | 350,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6053 | Principal GHSS Landi Kachai Kohat | | | | |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 340,130 | | 350,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 122,730 | | 220,000 |
| A012 | TOTAL ALLOWANCES | | <u>8,517,520</u> | <u>9,021,240</u> | <u>10,589,030</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>8,516,520</u> | <u>9,021,240</u> | <u>10,589,030</u> |
| A01202 | House Rent Allowance | | 1,042,690 | 1,355,920 | 1,564,140 |
| A01203 | Conveyance Allowance | | 1,962,620 | 1,506,350 | 1,951,540 |
| A01207 | Washing Allowance | | 3,600 | 1,800 | 1,800 |
| A01208 | Dress Allowance | | 3,600 | 1,800 | 1,800 |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | 867,710 | 759,560 | 857,990 |
| A0121T | Adhoc Relief Allowance 2013 | | 207,170 | 204,450 | 199,390 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 142,780 | 142,600 | 139,180 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,165,190 | 1,023,720 | 1,135,990 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,506,580 | 1,334,970 | 1,576,400 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,506,580</u> | <u>1,334,970</u> | <u>1,576,400</u> |
| 001 | | | 1,506,580 | 1,334,970 | 1,576,400 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,280,000 | 1,476,400 |
| A01253 | Science Teaching Allowance | | | 2,100 | |
| A01270 | Other | | <u>90,000</u> | <u>55,000</u> | <u>90,000</u> |
| 084 | M.Phill Allowance | | 90,000 | 55,000 | 90,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>132,000</u> | <u>543,000</u> | <u>140,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>22,000</u> | <u>31,500</u> | |
| A03201 | Postage and Telegraph | | | 1,500 | |
| A03202 | Telephone and Trunk Call | | <u>22,000</u> | <u>30,000</u> | |
| 001 | Telephone and Trunk Call | | 22,000 | 30,000 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6053 | Principal GHSS Landi Kachai Kohat | | | | |
| A033 | TOTAL UTILITIES | | <u>70,000</u> | <u>150,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>70,000</u> | <u>150,000</u> | <u>100,000</u> |
| 001 | Electricity | | 70,000 | 150,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>82,500</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>80,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 80,000 | 20,000 |
| A03808 | Conveyance Charges | | | <u>2,500</u> | |
| 001 | Conveyance Charges | | | 2,500 | |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>279,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 15,000 | 10,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 4,000 | |
| A03970 | Others | | <u>10,000</u> | <u>235,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6053 | Principal GHSS Landi Kachai Kohat | | | | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>57,500</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Principal GHSS Landi Kachai Kohat | | | 23,736,330 | 23,047,340 | 24,042,810 |

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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 | | | | | |
| KT6054 | Head Master GHS Lal Garhi Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,814,080</u> | <u>14,064,440</u> | <u>14,814,670</u> | |
| A011 | TOTAL PAY | 24 | 24 | <u>6,142,980</u> | <u>8,570,420</u> | <u>9,065,700</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 12 | <u>3,550,980</u> | <u>5,723,210</u> | <u>6,126,900</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 12 | <u>3,550,980</u> | <u>5,695,610</u> | <u>6,083,200</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 932,540 | | 916,440 |
| S039 | Senior English Teacher (BPS-16) | 7 | 7 | 245,480 | | 2,720,840 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 565,880 | | 584,120 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 419,960 | | 438,200 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 657,080 | | 675,320 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 730,040 | | 748,280 |
| A01102 | Personal pay | | | | 27,600 | 43,700 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,592,000</u> | <u>2,847,210</u> | <u>2,938,800</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,592,000</u> | <u>2,847,210</u> | <u>2,938,800</u> |
| C020 | Certificated Teacher (BPS-15) | 5 | 5 | 1,141,450 | | 1,500,000 |
| Q001 | Qari (BPS-12) | 1 | 1 | 408,480 | | 420,000 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,560 | | 172,120 |
| B006 | Behishti (BPS-03) | 1 | 1 | 160,170 | | 220,000 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 412,720 | | 305,870 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 146,130 | | 150,810 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 155,490 | | 170,000 |
| A012 | TOTAL ALLOWANCES | | | <u>4,671,100</u> | <u>5,494,020</u> | <u>5,748,970</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,671,100</u> | <u>5,494,020</u> | <u>5,748,970</u> |
| A01202 | House Rent Allowance | | | 685,730 | 673,240 | 685,190 |
| A01203 | Conveyance Allowance | | | 874,160 | 888,450 | 1,067,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6054 | Head Master GHS Lal Garhi Kohat | | | | |
| 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 | | 470,890 | 468,880 | 473,630 |
| A0121T | Adhoc Relief Allowance 2013 | | 184,040 | 166,260 | 159,960 |
| A0122C | Adhoc Relief Allowance - 2015 | | 123,490 | 108,710 | 106,900 |
| A0122M | Adhoc Relief Allowance 2016 | | 645,190 | 658,080 | 660,850 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 836,300 | 867,250 | 899,020 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>836,300</u> | <u>867,250</u> | <u>899,020</u> |
| 001 | | | 836,300 | 867,250 | 899,020 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 780,000 | 780,000 |
| A01253 | Science Teaching Allowance | | 2,400 | 3,300 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>64,000</u> | <u>176,000</u> | <u>64,000</u> |
| A033 | TOTAL UTILITIES | | <u>30,000</u> | <u>150,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>30,000</u> | <u>150,000</u> | <u>30,000</u> |
| 001 | Electricity | | 30,000 | 150,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>18,000</u> | <u>10,000</u> | <u>18,000</u> |
| A03805 | Travelling Allowance | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Travelling Allowance | | 10,000 | | 10,000 |
| A03808 | Conveyance Charges | | <u>8,000</u> | <u>10,000</u> | <u>8,000</u> |
| 001 | Conveyance Charges | | 8,000 | 10,000 | 8,000 |
| A039 | TOTAL GENERAL | | <u>16,000</u> | <u>16,000</u> | <u>16,000</u> |
| A03901 | Stationery | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 | Stationery Charges | | 8,000 | 8,000 | 8,000 |
| A03970 | Others | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 002 | Other Contingencies | | 8,000 | 8,000 | 8,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>359,330</u> | <u>619,340</u> |
| A041 | TOTAL PENSION | | | <u>359,330</u> | <u>619,340</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6054 | Head Master GHS Lal Garhi Kohat | | | | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>359,330</u> | <u>619,340</u> |
| 001 | Superannuation Encashment of L.P.R | | | 359,330 | 619,340 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>500,000</u> | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>500,000</u> | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>500,000</u> | <u>500,000</u> |
| 001 | Fin: Asstt: | | | 500,000 | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>5,000</u> | <u>7,000</u> | <u>5,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | <u>7,000</u> | <u>5,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>7,000</u> | <u>5,000</u> |
| 001 | Machinery and Equipment | | 5,000 | 7,000 | 5,000 |
| Head Master GHS Lal Garhi Kohat | | | 10,883,080 | 15,106,770 | 16,003,010 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6055 | Head Master GHS Mari Payan Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,500,400</u> | <u>6,595,030</u> | <u>8,920,750</u> | |
| A011 | TOTAL PAY | 18 | 18 | <u>5,486,460</u> | <u>4,037,000</u> | <u>5,336,220</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | <u>3,056,400</u> | <u>2,692,400</u> | <u>3,402,100</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | <u>3,056,400</u> | <u>2,692,400</u> | <u>3,402,100</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 364,440 | | 364,440 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,497,440 | | 2,054,420 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 226,920 | | 226,920 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 511,160 | | 529,400 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 456,440 | | 226,920 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 10 | 10 | <u>2,430,060</u> | <u>1,344,600</u> | <u>1,934,120</u> |
| A01151 | Total Basic Pay Other Staff | 10 | 10 | <u>2,430,060</u> | <u>1,344,600</u> | <u>1,934,120</u> |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 1,151,450 | | 605,590 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 226,920 | | 224,160 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 202,750 | | 218,710 |
| Q001 | Qari (BPS-12) | 1 | 1 | 212,640 | | 224,160 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 178,120 | | 188,680 |
| B006 | Behishti (BPS-03) | 1 | 1 | 179,960 | | 185,240 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 155,490 | | 160,170 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 122,730 | | 127,410 |
| A012 | TOTAL ALLOWANCES | | | <u>3,013,940</u> | <u>2,558,030</u> | <u>3,584,530</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,013,940</u> | <u>2,558,030</u> | <u>3,584,530</u> |
| A01202 | House Rent Allowance | | | 524,920 | 349,250 | 540,850 |
| A01203 | Conveyance Allowance | | | 674,190 | 375,340 | 653,820 |
| A01207 | Washing Allowance | | | 1,800 | 1,800 | 1,800 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6055 | Head Master GHS Mari Payan Kohat | | | | |
| A01208 | Dress Allowance | | 1,800 | 1,800 | 1,800 |
| A01217 | Medical Allowance | | 306,010 | 220,160 | 309,010 |
| A0121T | Adhoc Relief Allowance 2013 | | 80,480 | 60,560 | 70,640 |
| A0122C | Adhoc Relief Allowance - 2015 | | 53,410 | 40,780 | 46,750 |
| A0122M | Adhoc Relief Allowance 2016 | | 380,410 | 300,300 | 362,210 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 492,460 | 403,700 | 530,550 |
| A01238 | Charge allowance | | 1,200 | 600 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>492,460</u> | <u>403,700</u> | <u>530,550</u> |
| 001 | | | 492,460 | 403,700 | 530,550 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 396,240 | 530,550 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>80,000</u> | <u>75,000</u> | <u>78,000</u> |
| A033 | TOTAL UTILITIES | | <u>30,000</u> | <u>30,000</u> | <u>33,000</u> |
| A03303 | Electricity | | <u>30,000</u> | <u>30,000</u> | <u>33,000</u> |
| 001 | Electricity | | 30,000 | 30,000 | 33,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>25,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 30,000 | 25,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6055 | Head Master GHS Mari Payan Kohat | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13201 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Head Master GHS Mari Payan Kohat | | | 8,590,400 | 6,680,030 | 9,008,750 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6056 | Principal GHSS No.1 Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>81,458,360</u> | <u>80,151,610</u> | <u>68,286,020</u> | |
| A011 | TOTAL PAY | 82 | 82 | <u>39,502,160</u> | <u>41,648,000</u> | <u>43,614,970</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 52 | 52 | <u>31,931,220</u> | <u>34,783,510</u> | <u>35,989,750</u> |
| A01101 | Total Basic Pay Of Officer | 52 | 52 | <u>31,811,220</u> | <u>34,517,460</u> | <u>35,651,950</u> |
| C122 | Chief Instructor (BPS-19) | 1 | 1 | 1,200,000 | | 1,343,270 |
| P070 | Principal (BPS-19) | 1 | 1 | 1,354,070 | | 1,390,670 |
| S144 | Subject Specialist (BPS-18) | 10 | 10 | 7,201,710 | | 7,855,580 |
| S144 | Subject Specialist (BPS-17) | 4 | 4 | 751,820 | | 3,300,060 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 766,940 | | 794,540 |
| S039 | Senior English Teacher (BPS-16) | 15 | 15 | 8,700,840 | | 9,011,880 |
| S572 | Senior Certified Teacher (BPS-16) | 15 | 15 | 9,564,360 | | 9,600,840 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 565,800 | | 584,120 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 383,480 | | 401,720 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 226,920 | | 237,560 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 2 | 2 | 1,095,280 | | 1,131,710 |
| A01102 | Personal pay | | | 120,000 | 266,050 | 337,800 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 30 | 30 | <u>7,570,940</u> | <u>6,864,490</u> | <u>7,625,220</u> |
| A01151 | Total Basic Pay Other Staff | 30 | 30 | <u>7,570,940</u> | <u>6,864,490</u> | <u>7,625,220</u> |
| C020 | Certificated Teacher (BPS-15) | 6 | 6 | 2,161,030 | | 2,401,380 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 314,470 | | 314,470 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 346,390 | | 362,350 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 456,440 | | 473,350 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 414,990 | | 429,030 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 166,560 | | 220,000 |
| J013 | Junior Clerk (BPS-11) | 2 | 2 | 419,600 | | 222,070 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6056 | Principal GHSS No.1 Kohat | | | | |
| S049 Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 381,680 | 222,070 |
| B006 Behishti | (BPS-03) | 2 | 2 | 233,730 | 245,460 |
| B013 Bearer | (BPS-03) | 1 | 1 | 259,160 | 269,720 |
| C057 Chowkidar | (BPS-03) | 3 | 3 | 558,250 | 567,860 |
| C095 Cook | (BPS-03) | 2 | 2 | 374,480 | 385,970 |
| L002 Laboratory Attendant | (BPS-03) | 2 | 2 | 320,340 | 325,020 |
| M010 Mali | (BPS-03) | 1 | 1 | 115,320 | 118,050 |
| N005 Naib Qasid | (BPS-03) | 2 | 2 | 377,690 | 387,650 |
| S162 Sweeper | (BPS-03) | 3 | 3 | 670,810 | 680,770 |
| A012 | TOTAL ALLOWANCES | | | <u>41,956,200</u> | <u>38,503,610</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>41,956,000</u> | <u>38,353,610</u> |
| A01202 | House Rent Allowance | | | 5,795,100 | 2,969,740 |
| A01203 | Conveyance Allowance | | | 7,020,170 | 3,177,600 |
| A01207 | Washing Allowance | | | 18,000 | 9,000 |
| A01208 | Dress Allowance | | | 18,000 | 9,000 |
| A0120D | Integrated Allowance | | | 21,600 | 10,800 |
| A01217 | Medical Allowance | | | 3,840,200 | 1,954,240 |
| A0121T | Adhoc Relief Allowance 2013 | | | 1,668,970 | 863,100 |
| A01224 | Entertainment Allowance | | | 12,000 | 6,000 |
| A01226 | Computer Allowance | | | 18,000 | 27,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 1,131,940 | 585,790 |
| A0122M | Adhoc Relief Allowance 2016 | | | 6,216,700 | 3,098,080 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 24,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 8,061,660 | 4,256,870 |
| A01238 | Charge allowance | | | 2,400 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>8,061,660</u> | <u>4,256,870</u> |
| 001 | | | | 8,061,660 | 4,256,870 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 5,181,400 | 3,375,360 |
| A01253 | Science Teaching Allowance | | | 24,000 | 14,400 |
| A01270 | Other | | | <u>21,600</u> | <u>20,000</u> |
| 084 | M.Phill Allowance | | | 21,600 | 20,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6056 | Principal GHSS No.1 Kohat | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>200</u> | <u>150,000</u> | |
| A01274 | Medical Charges | | <u>100</u> | <u>50,000</u> | |
| 001 | Medical Charges | | 100 | 50,000 | |
| A01278 | Leave Salary | | <u>100</u> | <u>100,000</u> | |
| 001 | Leave Salary | | 100 | 100,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>502,000</u> | <u>1,138,630</u> | <u>2,575,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>27,000</u> | <u>53,000</u> | <u>28,000</u> |
| A03201 | Postage and Telegraph | | 2,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | <u>25,000</u> | <u>50,000</u> | <u>25,000</u> |
| 001 | Telephone and Trunk Call | | 25,000 | 50,000 | 25,000 |
| A033 | TOTAL UTILITIES | | <u>400,000</u> | <u>719,630</u> | <u>2,500,000</u> |
| A03303 | Electricity | | <u>400,000</u> | <u>719,630</u> | <u>2,500,000</u> |
| 001 | Electricity | | 400,000 | 719,630 | 2,500,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>42,000</u> | <u>78,000</u> | <u>27,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>65,000</u> | <u>15,000</u> |
| 001 | Travelling Allowance | | 30,000 | 65,000 | 15,000 |
| A03808 | Conveyance Charges | | <u>12,000</u> | <u>13,000</u> | <u>12,000</u> |
| 001 | Conveyance Charges | | 12,000 | 13,000 | 12,000 |
| A039 | TOTAL GENERAL | | <u>33,000</u> | <u>288,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>25,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 25,000 | 10,000 |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>25,000</u> | |
| 001 | Printing and publication | | 10,000 | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | 3,000 | 3,000 | |
| A03970 | Others | | <u>10,000</u> | <u>235,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6056 | Principal GHSS No.1 Kohat | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>72,500</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 20,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 15,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6056 | Principal GHSS No.1 Kohat | | | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Principal GHSS No.1 Kohat | | | 81,981,360 | 81,437,740 | 70,881,020 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6057 | Principal GHS No.2 Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>53,097,600</u> | <u>55,532,130</u> | <u>50,273,050</u> | |
| A011 | TOTAL PAY | 75 | 75 | <u>35,296,940</u> | <u>34,618,340</u> | <u>29,284,180</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 40 | 40 | <u>24,142,700</u> | <u>24,078,910</u> | <u>18,233,140</u> |
| A01101 | Total Basic Pay Of Officer | 40 | 40 | <u>24,142,700</u> | <u>24,078,910</u> | <u>18,233,140</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 1,061,270 | | 1,097,870 |
| V011 | Vice Principal (BPS-18) | 1 | 1 | 928,010 | | 962,450 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 237,560 | | 292,280 |
| S039 | Senior English Teacher (BPS-16) | 20 | 20 | 11,128,540 | | 8,020,900 |
| S572 | Senior Certified Teacher (BPS-16) | 12 | 12 | 7,866,720 | | 4,847,840 |
| S573 | Senior Arabic Teacher (BPS-16) | 2 | 2 | 1,131,760 | | 1,168,240 |
| S575 | Senior Drawing Master (BPS-16) | 2 | 2 | 1,186,480 | | 1,222,960 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 602,360 | | 620,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 35 | 35 | <u>11,154,240</u> | <u>10,539,430</u> | <u>11,051,040</u> |
| A01151 | Total Basic Pay Other Staff | 35 | 35 | <u>11,154,240</u> | <u>10,539,430</u> | <u>11,051,040</u> |
| C020 | Certificated Teacher (BPS-15) | 16 | 16 | 7,043,700 | | 6,805,740 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 474,070 | | 490,030 |
| T023 | Theology Teacher (BPS-15) | 2 | 2 | 565,100 | | 581,060 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 443,070 | | 414,990 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 178,080 | | 189,600 |
| Q001 | Qari (BPS-12) | 1 | 1 | 304,800 | | 316,320 |
| J013 | Junior Clerk (BPS-11) | 3 | 3 | 608,280 | | 639,960 |
| B006 | Behishti (BPS-03) | 1 | 1 | 122,730 | | 127,410 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 278,220 | | 282,900 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 150,810 | | 155,490 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6057 | Principal GHS No.2 Kohat | | | | |
| M010 Mali (BPS-03) | 1 | 1 | 179,610 | | 227,130 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 150,810 | | 150,810 |
| S162 Sweeper (BPS-03) | 3 | 3 | 532,230 | | 542,190 |
| W032 Workshop Attendant (BPS-03) | 1 | 1 | 122,730 | | 127,410 |
| A012 TOTAL ALLOWANCES | | | <u>17,800,660</u> | <u>20,913,790</u> | <u>20,988,870</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>17,800,660</u> | <u>20,913,790</u> | <u>20,988,870</u> |
| A01202 House Rent Allowance | | | 2,371,400 | 2,346,630 | 2,362,330 |
| A01203 Conveyance Allowance | | | 2,886,800 | 2,864,780 | 2,846,060 |
| A01207 Washing Allowance | | | 10,800 | 10,800 | 10,800 |
| A01208 Dress Allowance | | | 10,800 | 10,050 | 10,800 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,400 |
| A01217 Medical Allowance | | | 1,667,710 | 1,635,620 | 1,626,120 |
| A0121T Adhoc Relief Allowance 2013 | | | 738,180 | 715,330 | 709,300 |
| A01224 Entertainment Allowance | | | 6,000 | | 6,000 |
| A01226 Computer Allowance | | | 30,000 | 27,000 | 20,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 495,620 | 480,630 | 476,660 |
| A0122M Adhoc Relief Allowance 2016 | | | 2,644,790 | 2,625,920 | 2,605,640 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 3,458,780 | 3,463,660 | 3,496,680 |
| A01238 Charge allowance | | | 1,200 | 1,380 | 1,200 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>3,458,780</u> | <u>3,463,660</u> | <u>3,496,680</u> |
| 001 | | | 3,458,780 | 3,463,660 | 3,496,680 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 3,248,230 | 3,296,000 |
| A01253 Science Teaching Allowance | | | 14,400 | 14,700 | 19,200 |
| A03 TOTAL OPERATING EXPENSES | | | <u>295,000</u> | <u>450,000</u> | <u>2,632,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>20,000</u> | <u>30,000</u> | <u>10,000</u> |
| A03202 Telephone and Trunk Call | | | <u>20,000</u> | <u>30,000</u> | <u>10,000</u> |
| 001 Telephone and Trunk Call | | | 20,000 | 30,000 | 10,000 |
| A033 TOTAL UTILITIES | | | <u>200,000</u> | <u>200,000</u> | <u>2,500,000</u> |
| A03303 Electricity | | | <u>200,000</u> | <u>200,000</u> | <u>2,500,000</u> |
| 001 Electricity | | | 200,000 | 200,000 | 2,500,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-------------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6057 | Principal GHS No.2 Kohat | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>190,000</u> | <u>92,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>170,000</u> | <u>80,000</u> |
| 001 | Travelling Allowance | | 30,000 | 170,000 | 80,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>20,000</u> | <u>12,000</u> |
| 001 | Conveyance Charges | | 15,000 | 20,000 | 12,000 |
| A039 | TOTAL GENERAL | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Stationery Charges | | 20,000 | 20,000 | 20,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,080,000</u> | <u>160,780</u> |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,080,000</u> | <u>160,780</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>1,080,000</u> | <u>160,780</u> |
| 001 | Superannuation Encashment of L.P.R | | | 1,080,000 | 160,780 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,500,000</u> | <u>375,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,500,000</u> | <u>375,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,500,000</u> | <u>375,000</u> |
| 001 | Fin: Asstt: | | | 1,500,000 | 375,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 15,000 | 10,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6057 | Principal GHS No.2 Kohat | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Principal GHS No.2 Kohat | | | 53,413,600 | 58,587,130 | 53,460,830 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6058 | Principal GHS No.3 Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>37,908,270</u> | <u>42,826,020</u> | <u>40,661,700</u> | |
| A011 | TOTAL PAY | 59 | 59 | <u>24,545,290</u> | <u>27,740,380</u> | <u>22,871,550</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 34 | 34 | <u>17,225,400</u> | <u>18,534,810</u> | <u>15,548,940</u> |
| A01101 | Total Basic Pay Of Officer | 34 | 34 | <u>17,225,400</u> | <u>18,534,810</u> | <u>15,548,940</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,390,670 | | 1,427,270 |
| V011 | Vice Principal (BPS-18) | 1 | 1 | 755,810 | | 790,250 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 100,000 | | 274,040 |
| S039 | Senior English Teacher (BPS-16) | 15 | 15 | 7,967,720 | | 5,859,940 |
| S572 | Senior Certified Teacher (BPS-16) | 10 | 10 | 4,236,080 | | 4,713,520 |
| S573 | Senior Arabic Teacher (BPS-16) | 2 | 2 | 475,120 | | 748,720 |
| S575 | Senior Drawing Master (BPS-16) | 2 | 2 | 1,131,760 | | 730,480 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 2 | 2 | 1,168,240 | | 1,004,720 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 25 | 25 | <u>7,319,890</u> | <u>9,205,570</u> | <u>7,322,610</u> |
| A01151 | Total Basic Pay Other Staff | 25 | 25 | <u>7,319,890</u> | <u>9,205,570</u> | <u>7,322,610</u> |
| C020 | Certificated Teacher (BPS-15) | 10 | 10 | 3,527,740 | | 3,336,220 |
| S577 | Senior Qari (BPS-15) | 2 | 2 | 708,740 | | 740,660 |
| T023 | Theology Teacher (BPS-15) | 2 | 2 | 644,900 | | 776,820 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 414,990 | | 400,950 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 178,080 | | 189,600 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 378,760 | | 389,320 |
| B006 | Behishti (BPS-03) | 1 | 1 | 118,760 | | 121,950 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 419,330 | | 429,290 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 195,800 | | 201,080 |
| M010 | Mali (BPS-03) | 1 | 1 | 222,200 | | 160,170 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 155,490 | | 336,050 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| KT6058 | Principal GHS No.3 Kohat | | | | | | |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 355,100 | | 240,500 |
| A012 | TOTAL ALLOWANCES | | | | 13,362,980 | 15,085,640 | 17,790,150 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 13,362,980 | 14,985,640 | 17,790,150 |
| A01202 | House Rent Allowance | | | | 1,735,550 | 1,713,190 | 1,821,400 |
| A01203 | Conveyance Allowance | | | | 2,793,980 | 2,141,190 | 2,793,980 |
| A01207 | Washing Allowance | | | | 10,800 | 10,800 | 10,800 |
| A01208 | Dress Allowance | | | | 10,800 | 10,800 | 5,400 |
| A0120D | Integrated Allowance | | | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | | | 1,228,990 | 1,135,960 | 1,220,710 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 453,980 | 508,040 | 499,270 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 18,000 | 18,000 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 306,320 | 342,410 | 337,010 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,865,840 | 1,865,600 | 1,934,780 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,442,060 | 2,469,860 | 2,298,600 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 2,298,600 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>2,442,060</u> | <u>2,471,320</u> | <u>2,298,600</u> |
| 001 | | | | | 2,442,060 | 2,471,320 | 2,298,600 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 2,246,370 | 2,198,600 |
| A01253 | Science Teaching Allowance | | | | 12,000 | 9,500 | 13,000 |
| A01270 | Other | | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | | | 30,000 | 30,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | 100,000 | |
| A01278 | Leave Salary | | | | | <u>100,000</u> | |
| 001 | Leave Salary | | | | | 100,000 | |
| A03 | TOTAL OPERATING EXPENSES | | | | 326,600 | 425,000 | 375,000 |
| A032 | TOTAL COMMUNICATIONS | | | | 22,000 | | 20,000 |
| A03201 | Postage and Telegraph | | | | 2,000 | | |
| A03202 | Telephone and Trunk Call | | | | <u>20,000</u> | | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | | | 20,000 | | 20,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6058 | Principal GHS No.3 Kohat | | | | |
| A033 | TOTAL UTILITIES | | <u>250,000</u> | <u>300,000</u> | <u>300,000</u> |
| A03303 | Electricity | | <u>250,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 | Electricity | | 250,000 | 300,000 | 300,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>29,600</u> | <u>95,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>80,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 80,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>9,600</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 9,600 | 15,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>25,000</u> | <u>30,000</u> | <u>25,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 | Stationery Charges | | 15,000 | 20,000 | 15,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| Principal GHS No.3 Kohat | | | 38,235,870 | 43,251,020 | 41,036,700 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|--|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6059 | Principal Govt: Centenial Model School No.4 Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>24,459,390</u> | <u>25,724,390</u> | <u>27,126,330</u> | |
| A011 | TOTAL PAY | 37 | 37 | <u>16,052,790</u> | <u>15,994,250</u> | <u>16,903,330</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 21 | 21 | <u>11,241,840</u> | <u>11,163,790</u> | <u>11,757,670</u> |
| A01101 | Total Basic Pay Of Officer | 21 | 21 | <u>11,241,840</u> | <u>11,153,150</u> | <u>11,739,430</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 1,031,330 | | 1,062,900 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 255,900 | | 272,520 |
| S039 | Senior English Teacher (BPS-16) | 11 | 11 | 5,226,920 | | 5,952,960 |
| S572 | Senior Certified Teacher (BPS-16) | 5 | 5 | 3,066,520 | | 3,150,120 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 620,600 | | 226,920 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 547,650 | | 564,360 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 492,920 | | 509,650 |
| A01102 | Personal pay | | | | 10,640 | 18,240 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>4,810,950</u> | <u>4,830,460</u> | <u>5,145,660</u> |
| A01151 | Total Basic Pay Other Staff | 16 | 16 | <u>4,810,950</u> | <u>4,830,460</u> | <u>5,145,660</u> |
| C020 | Certificated Teacher (BPS-15) | 7 | 7 | 2,887,570 | | 3,133,620 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 362,350 | | 376,980 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 178,080 | | 188,640 |
| Q001 | Qari (BPS-12) | 1 | 1 | 390,070 | | 391,620 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 178,120 | | 187,800 |
| B006 | Behishti (BPS-03) | 1 | 1 | 201,090 | | 205,920 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 122,730 | | 127,020 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 160,170 | | 164,460 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 179,960 | | 184,800 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 150,810 | | 184,800 |

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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 | | | | |
| KT6059 | Principal Govt: Centenial Model School No.4 Kohat | | | | |
| A012 | TOTAL ALLOWANCES | | <u>8,406,600</u> | <u>9,730,140</u> | <u>10,223,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>8,406,600</u> | <u>9,730,140</u> | <u>10,223,000</u> |
| A01202 | House Rent Allowance | | 1,126,900 | 1,181,460 | 1,126,900 |
| A01203 | Conveyance Allowance | | 1,415,550 | 1,178,770 | 1,422,690 |
| 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 | | 753,780 | 737,380 | 759,520 |
| A0121T | Adhoc Relief Allowance 2013 | | 359,640 | 359,350 | 357,780 |
| A01226 | Computer Allowance | | 35,000 | 27,000 | 36,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 228,730 | 222,800 | 227,800 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,193,860 | 1,185,080 | 1,209,830 |
| A0122N | Special Conveyance Allowance to Disbald Employees | | 24,000 | 72,000 | 72,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,604,270 | 1,599,460 | 1,681,800 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,604,270</u> | <u>1,599,460</u> | <u>1,681,800</u> |
| 001 | | | 1,604,270 | 1,599,460 | 1,681,800 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,506,780 | 1,586,280 |
| A01253 | Science Teaching Allowance | | 16,800 | 16,800 | 16,800 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | 30,000 | 30,000 | 30,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>248,000</u> | <u>446,000</u> | <u>445,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>23,000</u> | <u>26,000</u> | <u>25,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | 2,000 | |
| A03202 | Telephone and Trunk Call | | <u>20,000</u> | <u>24,000</u> | <u>25,000</u> |
| 001 | Telephone and Trunk Call | | 20,000 | 24,000 | 25,000 |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>400,000</u> | <u>400,000</u> |
| A03303 | Electricity | | <u>200,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 | Electricity | | 200,000 | 400,000 | 400,000 |

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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 | | | | |
| KT6059 | Principal Govt: Centenial Model School No.4 Kohat | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>5,000</u> | | |
| A03805 | Travelling Allowance | | <u>5,000</u> | | |
| 001 | Travelling Allowance | | 5,000 | | |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>600,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>600,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>600,000</u> | |
| 001 | Fin: Asstt: | | | 600,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Principal Govt: Centenial Model School No.4 Kohat | | | 24,727,390 | 26,790,390 | 27,591,330 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6060 | Principal GHSS Lachi Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>49,382,470</u> | <u>48,035,350</u> | <u>44,750,330</u> | |
| A011 | TOTAL PAY | 71 | 71 | <u>32,797,030</u> | <u>28,957,640</u> | <u>30,315,470</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 42 | 42 | <u>25,464,740</u> | <u>22,974,010</u> | <u>23,468,770</u> |
| A01101 | Total Basic Pay Of Officer | <u>42</u> | <u>42</u> | <u>25,464,740</u> | <u>22,974,010</u> | <u>23,468,770</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,317,470 | | 1,354,070 |
| D072 | Director Of Physical Education (BPS-18) | 1 | 1 | 766,940 | | 794,540 |
| S144 | Subject Specialist (BPS-18) | 11 | 11 | 7,467,790 | | 7,143,670 |
| V011 | Vice Principal (BPS-18) | 1 | 1 | 859,130 | | 724,690 |
| L033 | Librarian (BPS-17) | 1 | 1 | 463,340 | | 435,740 |
| S144 | Subject Specialist (BPS-17) | 2 | 2 | 926,680 | | 843,880 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 463,340 | | 546,140 |
| L147 | Laboratory Superintendent Assistant (BPS-16) | 1 | 1 | 200,000 | | 452,830 |
| S039 | Senior English Teacher (BPS-16) | 12 | 12 | 6,718,980 | | 5,830,260 |
| S572 | Senior Certified Teacher (BPS-16) | 6 | 6 | 3,723,600 | | 2,696,560 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 584,120 | | 602,360 |
| S575 | Senior Drawing Master (BPS-16) | 2 | 2 | 914,550 | | 948,750 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 2 | 2 | 1,058,800 | | 1,095,280 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 29 | 29 | <u>7,332,290</u> | <u>5,983,630</u> | <u>6,846,700</u> |
| A01151 | Total Basic Pay Other Staff | <u>29</u> | <u>29</u> | <u>7,332,290</u> | <u>5,983,630</u> | <u>6,846,700</u> |
| C020 | Certificated Teacher (BPS-15) | 6 | 6 | 2,603,350 | | 1,966,620 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 490,030 | | 509,680 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 474,680 | | 489,310 |
| L005 | Laboratory Supervisor (BPS-14) | 1 | 1 | 120,000 | | 414,990 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 429,030 | | 443,070 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| KT6060 | Principal GHSS Lachi Kohat | | | | | | |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 546,320 | | 394,880 |
| S049 | Senior Laboratory Assistant | (BPS-09) | 2 | 2 | 349,920 | | 359,540 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| B013 | Bearer | (BPS-03) | 1 | 1 | 123,090 | | 132,090 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 255,770 | | 254,820 |
| C095 | Cook | (BPS-03) | 1 | 1 | 155,490 | | 164,850 |
| L002 | Laboratory Attendant | (BPS-03) | 5 | 5 | 885,540 | | 814,400 |
| M010 | Mali | (BPS-03) | 1 | 1 | 137,720 | | 122,730 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 313,600 | | 322,610 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 287,580 | | 292,260 |
| A012 | TOTAL ALLOWANCES | | | | 16,585,440 | 19,077,710 | 14,434,860 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 16,585,440 | 18,389,450 | 14,434,860 |
| A01202 | House Rent Allowance | | | | 2,468,100 | 2,394,100 | 414,990 |
| A01203 | Conveyance Allowance | | | | 2,737,460 | 2,644,650 | 443,070 |
| A01207 | Washing Allowance | | | | 3,600 | 7,050 | 10,800 |
| A01208 | Dress Allowance | | | | 3,600 | 7,050 | 10,800 |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | | | 1,570,010 | 1,443,280 | 1,551,230 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 691,400 | 552,650 | 55,180 |
| A01226 | Computer Allowance | | | | | | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 156,840 | 371,850 | 373,630 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 2,362,070 | 2,138,440 | 2,272,340 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 30,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 3,258,980 | 2,895,760 | 3,301,540 |
| A01238 | Charge allowance | | | | 1,200 | 2,380 | 4,800 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>3,258,980</u> | <u>2,895,770</u> | <u>3,301,540</u> |
| 001 | | | | | 3,258,980 | 2,895,770 | 3,301,540 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 2,895,770 | 2,621,740 |
| A01253 | Science Teaching Allowance | | | | 2,400 | 9,900 | 14,400 |
| A01270 | Other | | | | <u>30,000</u> | <u>120,000</u> | <u>30,000</u> |
| 083 | PhD Allowance | | | | 30,000 | 120,000 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6060 | Principal GHSS Lachi Kohat | | | | |
| 084 | M.Phill Allowance | | | | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>688,260</u> | |
| A01274 | Medical Charges | | | <u>150,700</u> | |
| 001 | Medical Charges | | | 150,700 | |
| A01278 | Leave Salary | | | <u>537,560</u> | |
| 001 | Leave Salary | | | 537,560 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>145,000</u> | <u>545,500</u> | <u>175,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>10,000</u> | <u>35,000</u> | <u>25,000</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 |
| A03202 | Telephone and Trunk Call | | <u>10,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 10,000 | 30,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>100,000</u> | <u>100,000</u> | <u>120,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>120,000</u> |
| 001 | Electricity | | 100,000 | 100,000 | 120,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>132,500</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>130,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 20,000 | 130,000 | 10,000 |
| A03808 | Conveyance Charges | | | <u>2,500</u> | |
| 001 | Conveyance Charges | | | 2,500 | |
| A039 | TOTAL GENERAL | | <u>15,000</u> | <u>278,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 20,000 | 10,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>5,000</u> | <u>230,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 5,000 | 5,000 | 10,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6060 | Principal GHSS Lachi Kohat | | | | |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>916,320</u> | <u>861,240</u> |
| A041 | TOTAL PENSION | | | <u>916,320</u> | <u>861,240</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>916,320</u> | <u>861,240</u> |
| 001 | Superannuation Encashment of L.P.R | | | 916,320 | 861,240 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>500,000</u> | <u>1,612,500</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>500,000</u> | <u>1,612,500</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>450,000</u> | <u>1,612,500</u> |
| 001 | Fin: Asstt: | | | 450,000 | 1,612,500 |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>62,500</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6060 | Principal GHSS Lachi Kohat | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Principal GHSS Lachi Kohat | | | 49,547,470 | 50,084,670 | 47,419,070 |

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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 | | | | | |
| KT6061 | Principal GHSS Bilitang Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>47,793,470</u> | <u>47,755,000</u> | <u>39,552,350</u> | |
| A011 | TOTAL PAY | <u>71</u> | <u>71</u> | <u>30,861,080</u> | <u>29,737,490</u> | <u>22,346,130</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>41</u> | <u>41</u> | <u>22,643,870</u> | <u>21,558,950</u> | <u>15,954,770</u> |
| A01101 | Total Basic Pay Of Officer | <u>41</u> | <u>41</u> | <u>22,643,870</u> | <u>21,531,350</u> | <u>15,934,770</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,354,070 | | 1,071,160 |
| D072 | Director Of Physical Education (BPS-18) | 1 | 1 | 855,140 | | 619,070 |
| V011 | Vice Principal (BPS-18) | 1 | 1 | 298,830 | | 860,280 |
| L033 | Librarian (BPS-17) | 1 | 1 | 889,580 | | 687,480 |
| S144 | Subject Specialist (BPS-17) | 8 | 8 | 4,826,210 | | 3,515,480 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 364,440 | | 305,280 |
| S039 | Senior English Teacher (BPS-16) | 16 | 16 | 6,910,880 | | 4,745,620 |
| S572 | Senior Certified Teacher (BPS-16) | 9 | 9 | 5,684,200 | | 2,994,240 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 565,880 | | 445,280 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 401,720 | | 307,040 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 492,920 | | 383,840 |
| A01102 | Personal pay | | | | 27,600 | 20,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>30</u> | <u>30</u> | <u>8,217,210</u> | <u>8,178,540</u> | <u>6,391,360</u> |
| A01151 | Total Basic Pay Other Staff | <u>30</u> | <u>30</u> | <u>8,217,210</u> | <u>8,178,540</u> | <u>6,391,360</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 209,400 | | 250,600 |
| C020 | Certificated Teacher (BPS-15) | 12 | 12 | 3,864,080 | | 2,805,480 |
| D106 | Drawing Master (BPS-15) | 2 | 2 | 660,860 | | 399,280 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 314,470 | | 290,920 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 298,510 | | 210,280 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 346,390 | | 264,040 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|---------------------|----------------------|---------------------|-----------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6061 | Principal GHSS Bilitang Kohat | | | | | |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 429,030 | 335,900 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 159,840 | 100,000 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 609,680 | 475,720 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 222,200 | 177,430 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 308,250 | 252,110 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 160,170 | 110,460 |
| M010 | Mali | (BPS-03) | 1 | 1 | 115,320 | 200,000 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 382,240 | 412,580 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 136,770 | 106,560 |
| A012 | TOTAL ALLOWANCES | | 16,932,390 | 18,017,510 | 17,206,220 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 16,932,390 | 18,017,510 | 17,206,220 | |
| A01202 | House Rent Allowance | | | | 2,397,400 | 2,243,800 |
| A01203 | Conveyance Allowance | | | | 3,340,820 | 2,551,690 |
| A01207 | Washing Allowance | | | | 3,600 | 1,800 |
| A01208 | Dress Allowance | | | | 3,600 | 1,800 |
| A0120D | Integrated Allowance | | | | 10,800 | 5,400 |
| A01216 | Qualification Allowance | | | | | 6,000 |
| A01217 | Medical Allowance | | | | 1,507,820 | 1,406,380 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 679,880 | 574,280 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | | 16,500 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 447,170 | 404,600 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 2,356,600 | 2,205,510 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 3,086,110 | 2,980,610 |
| A01238 | Charge allowance | | | | 1,680 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 3,086,110 | 2,980,160 |
| 001 | | | | | 3,086,110 | 2,980,160 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 2,600,160 |
| A01253 | Science Teaching Allowance | | | | 4,800 | 12,700 |
| A01270 | Other | | | | | 18,920 |
| 084 | M.Phill Allowance | | | | | 18,920 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6061 | Principal GHSS Bilitang Kohat | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>297,000</u> | <u>686,250</u> | <u>300,900</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>20,000</u> | <u>26,500</u> | <u>20,000</u> |
| A03201 | Postage and Telegraph | | | 1,500 | |
| A03202 | Telephone and Trunk Call | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 20,000 | 25,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>220,000</u> | <u>280,750</u> | <u>240,900</u> |
| A03303 | Electricity | | <u>220,000</u> | <u>280,750</u> | <u>240,900</u> |
| 001 | Electricity | | 220,000 | 280,750 | 240,900 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>90,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>15,000</u> | <u>60,000</u> | <u>15,000</u> |
| 001 | Travelling Allowance | | 15,000 | 60,000 | 15,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>30,000</u> | <u>5,000</u> |
| 001 | Conveyance Charges | | 15,000 | 30,000 | 5,000 |
| A039 | TOTAL GENERAL | | <u>27,000</u> | <u>289,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>25,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 25,000 | 10,000 |
| A03902 | Printing and Publication | | <u>1,000</u> | <u>25,000</u> | |
| 001 | Printing and publication | | 1,000 | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | 1,000 | 4,000 | |
| A03970 | Others | | <u>10,000</u> | <u>235,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6061 | Principal GHSS Bilitang Kohat | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>62,500</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Principal GHSS Bilitang Kohat | | | 48,110,470 | 48,578,750 | 39,873,250 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| KT6062 | Principal GHSS Gumbat Kohat | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>42,647,200</u> | <u>43,287,750</u> | <u>38,650,540</u> |
| A011 | TOTAL PAY | | 72 | 72 | <u>27,065,600</u> | <u>26,115,410</u> | <u>25,852,640</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 35 | 35 | <u>19,196,180</u> | <u>18,506,980</u> | <u>17,187,590</u> |
| A01101 | Total Basic Pay Of Officer | | 35 | 35 | <u>19,196,180</u> | <u>18,506,980</u> | <u>17,187,590</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,024,670 | | 1,097,870 |
| D072 | Director Of Physical Education | (BPS-18) | 1 | 1 | 628,940 | | 460,200 |
| V011 | Vice Principal | (BPS-18) | 1 | 1 | 460,200 | | 460,200 |
| L033 | Librarian | (BPS-17) | 1 | 1 | 904,940 | | 364,440 |
| S144 | Subject Specialist | (BPS-17) | 13 | 13 | 6,485,790 | | 6,287,260 |
| S377 | Senior I. T. Teacher | (BPS-17) | 1 | 1 | 794,540 | | 364,440 |
| S039 | Senior English Teacher | (BPS-16) | 8 | 8 | 4,033,700 | | 3,690,820 |
| S572 | Senior Certified Teacher | (BPS-16) | 4 | 4 | 2,628,320 | | 2,028,320 |
| S574 | Senior Teology Teacher | (BPS-16) | 2 | 2 | 967,600 | | 964,080 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 529,400 | | 547,640 |
| S576 | Senior Phycial Education Teacher | (BPS-16) | 2 | 2 | 738,080 | | 922,320 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 37 | 37 | <u>7,869,420</u> | <u>7,608,430</u> | <u>8,665,050</u> |
| A01151 | Total Basic Pay Other Staff | | 37 | 37 | <u>7,869,420</u> | <u>7,608,430</u> | <u>8,665,050</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 330,430 | | 363,390 |
| C020 | Certificated Teacher | (BPS-15) | 10 | 10 | 2,774,960 | | 2,699,290 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 202,750 | | 285,500 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 226,920 | | 193,440 |
| L005 | Laboratory Supervisor | (BPS-14) | 2 | 2 | 240,000 | | 597,150 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 414,990 | | 400,950 |
| L109 | Lab Incharge | (BPS-12) | 1 | 1 | 258,720 | | 159,840 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|---|-----------|---------------------|----------------------|---------------------|-------------------|-------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | | |
| | | | Rs | Rs | Rs | | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| KT6062 | Principal GHSS Gumbat Kohat | | | | | | |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 482,960 | 402,880 | |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 120,000 | 356,590 | |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 114,220 | 189,490 | |
| B006 | Behishti | (BPS-03) | 2 | 2 | 315,660 | 325,020 | |
| B013 | Bearer | (BPS-03) | 1 | 1 | 201,080 | 206,380 | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 378,290 | 388,250 | |
| C095 | Cook | (BPS-03) | 1 | 1 | 185,240 | 190,520 | |
| L002 | Laboratory Attendant | (BPS-03) | 5 | 5 | 737,860 | 1,001,100 | |
| M010 | Mali | (BPS-03) | 1 | 1 | 115,320 | 115,320 | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 387,650 | 397,610 | |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 382,370 | 392,330 | |
| A012 | TOTAL ALLOWANCES | | | | 15,581,600 | 17,172,340 | 12,797,900 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 15,581,600 | 17,062,340 | 12,797,900 |
| A01202 | House Rent Allowance | | | | 2,436,260 | 2,349,030 | 971,350 |
| A01203 | Conveyance Allowance | | | | 3,118,080 | 2,633,980 | 1,160,260 |
| A01207 | Washing Allowance | | | | 9,000 | 7,200 | 7,200 |
| A01208 | Dress Allowance | | | | 9,000 | 7,200 | 7,200 |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | | | 1,478,040 | 1,430,320 | 726,460 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 464,880 | 455,940 | 180,000 |
| A01224 | Entertainment Allowance | | | | 30,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 324,920 | 322,940 | 120,290 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 2,119,240 | 1,976,930 | 1,706,040 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,771,490 | 2,632,400 | 2,640,400 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 2,771,490 | 2,632,400 | 2,640,400 |
| 001 | | | | | 2,771,490 | 2,632,400 | 2,640,400 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 2,590,300 | 2,590,300 |
| A01253 | Science Teaching Allowance | | | | 7,200 | 5,700 | |
| A01270 | Other | | | | 30,000 | | 30,000 |
| 084 | M.Phill Allowance | | | | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6062 | Principal GHSS Gumbat Kohat | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>110,000</u> | |
| A01274 | Medical Charges | | | <u>60,000</u> | |
| 001 | Medical Charges | | | 60,000 | |
| A01278 | Leave Salary | | | <u>50,000</u> | |
| 001 | Leave Salary | | | 50,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>165,000</u> | <u>499,270</u> | <u>180,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>10,000</u> | <u>26,500</u> | <u>20,000</u> |
| A03201 | Postage and Telegraph | | | 1,500 | |
| A03202 | Telephone and Trunk Call | | <u>10,000</u> | <u>25,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 10,000 | 25,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A03303 | Electricity | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 | Electricity | | 120,000 | 120,000 | 120,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>82,770</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>80,270</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 30,000 | 80,270 | 30,000 |
| A03808 | Conveyance Charges | | | <u>2,500</u> | |
| 001 | Conveyance Charges | | | 2,500 | |
| A039 | TOTAL GENERAL | | <u>5,000</u> | <u>270,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>5,000</u> | <u>15,000</u> | <u>5,000</u> |
| 001 | Stationery Charges | | 5,000 | 15,000 | 5,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 5,000 | |
| A03970 | Others | | | <u>225,000</u> | <u>5,000</u> |
| 002 | Other Contingencies | | | | 5,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |

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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 | | | | |
| KT6062 | Principal GHSS Gumbat Kohat | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | 916,440 | 1,116,550 |
| A041 | TOTAL PENSION | | | 916,440 | 1,116,550 |
| A04114 | Superannuation Encashment of L.P.R | | | 916,440 | 1,116,550 |
| 001 | Superannuation Encashment of L.P.R | | | 916,440 | 1,116,550 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | 50,000 | |
| A052 | TOTAL GRANTS-DOMESTIC | | | 50,000 | |
| A05270 | To Others | | | 50,000 | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | 25,000 | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | 25,000 | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 5,000 | 62,500 | 10,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 5,000 | 10,000 | 5,000 |
| A13101 | Machinery and Equipment | | 5,000 | 10,000 | 5,000 |
| 001 | Machinery and Equipment | | 5,000 | 10,000 | 5,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | 15,000 | 5,000 |
| A13201 | Furniture and Fixture | | | 15,000 | 5,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | 22,500 | |
| A13303 | Other Buildings | | | 22,500 | |
| 001 | Other Buildings. | | | 22,500 | |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6062 | Principal GHSS Gumbat Kohat | | | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Principal GHSS Gumbat Kohat | | | 42,817,200 | 44,840,960 | 39,957,090 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6063 | Head Master GHS Darmalak Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>11,382,010</u> | <u>11,715,540</u> | <u>12,648,570</u> |
| A011 | TOTAL PAY | 21 | 21 | <u>7,405,780</u> | <u>7,774,230</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | <u>3,971,920</u> | <u>4,091,900</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | <u>3,931,920</u> | <u>4,091,900</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 364,440 | 490,940 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,614,480 | 1,734,560 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,259,440 | 1,332,400 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 693,560 | 534,000 |
| A01102 | Personal pay | | | 40,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>3,433,860</u> | <u>3,682,330</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 13 | <u>3,433,860</u> | <u>3,682,330</u> |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 701,350 | 774,500 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 330,430 | 362,350 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 458,110 | 490,030 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 394,270 | 410,230 |
| Q001 | Qari (BPS-12) | 1 | 1 | 518,670 | 543,870 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,560 | 188,680 |
| B006 | Behishiti (BPS-03) | 1 | 1 | 259,160 | 269,720 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 160,170 | 169,530 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 141,450 | 190,520 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 179,960 | 150,810 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 122,730 | 132,090 |
| A012 | TOTAL ALLOWANCES | | | <u>3,976,230</u> | <u>4,481,430</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,976,230</u> | <u>4,471,430</u> |

**KT21C16 (12)
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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6063 | Head Master GHS Darmalak Kohat | | | | |
| A01202 | House Rent Allowance | | 531,870 | 575,180 | 584,580 |
| A01203 | Conveyance Allowance | | 861,280 | 539,510 | 860,000 |
| A01207 | Washing Allowance | | 3,600 | 1,800 | 1,800 |
| A01208 | Dress Allowance | | 3,600 | 1,800 | 1,800 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 418,860 | 405,350 | 411,350 |
| A0121T | Adhoc Relief Allowance 2013 | | 162,540 | 130,380 | 130,380 |
| A0122C | Adhoc Relief Allowance - 2015 | | 104,960 | 88,320 | 88,320 |
| A0122M | Adhoc Relief Allowance 2016 | | 404,960 | 556,200 | 561,600 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 736,580 | 724,010 | 752,240 |
| A01238 | Charge allowance | | 1,200 | 400 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>736,580</u> | <u>734,010</u> | <u>752,240</u> |
| 001 | | | 736,580 | 734,010 | 752,240 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 705,270 | 716,230 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 7,200 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>10,000</u> | |
| A01274 | Medical Charges | | | <u>10,000</u> | |
| 001 | Medical Charges | | | 10,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>60,000</u> | <u>75,000</u> | <u>60,000</u> |
| A033 | TOTAL UTILITIES | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Electricity | | 30,000 | 30,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>30,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 30,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 15,000 | 10,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6063 | Head Master GHS Darmalak Kohat | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| Head Master GHS Darmalak Kohat | | | 11,463,010 | 11,810,540 | 12,708,570 |

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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 | | | | | |
| KT6064 | Head Master GHS Summary Payan Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,980,550</u> | <u>22,119,000</u> | <u>10,177,960</u> | |
| A011 | TOTAL PAY | 19 | 19 | <u>5,807,030</u> | <u>4,975,430</u> | <u>5,796,950</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | <u>3,071,600</u> | <u>2,632,040</u> | <u>3,143,960</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | <u>3,071,600</u> | <u>2,632,040</u> | <u>3,143,960</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 364,440 | | 364,440 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,650,960 | | 1,705,080 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 453,840 | | 453,840 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 602,360 | | 620,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,735,430</u> | <u>2,343,390</u> | <u>2,652,990</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,735,430</u> | <u>2,343,390</u> | <u>2,652,990</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 250,000 | | 100,000 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 597,020 | | 628,940 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 505,990 | | 521,950 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 193,440 | | 209,400 |
| Q001 | Qari (BPS-12) | 1 | 1 | 247,200 | | 258,720 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 157,000 | | 188,680 |
| B006 | Behishti (BPS-03) | 1 | 1 | 155,490 | | 100,170 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 227,130 | | 232,410 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 222,200 | | 227,480 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 179,960 | | 185,240 |
| A012 | TOTAL ALLOWANCES | | | <u>3,173,520</u> | <u>17,143,570</u> | <u>4,381,010</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,173,520</u> | <u>17,143,570</u> | <u>4,381,010</u> |
| A01202 | House Rent Allowance | | | 525,000 | 404,580 | 525,760 |
| A01203 | Conveyance Allowance | | | 331,310 | 500,000 | 695,610 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6064 | Head Master GHS Summary Payan Kohat | | | | |
| 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 | | 370,240 | 302,900 | 386,210 |
| A0121T | Adhoc Relief Allowance 2013 | | 142,400 | 115,080 | 146,710 |
| A01229 | Special compensatory allowance | | 30,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 89,700 | 80,440 | 90,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 466,570 | 409,930 | 521,830 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 76,890 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 601,350 | 5,076,420 | 630,000 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 97,690 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>601,350</u> | <u>5,076,420</u> | <u>630,000</u> |
| 001 | | | 601,350 | 5,076,420 | 630,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 5,085,310 | 605,000 |
| A01253 | Science Teaching Allowance | | 1,800 | 1,800 | 3,600 |
| A03 | TOTAL OPERATING EXPENSES | | <u>73,000</u> | <u>137,500</u> | <u>145,000</u> |
| A033 | TOTAL UTILITIES | | <u>30,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>30,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | 30,000 | 100,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 25,000 | 25,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>18,000</u> | <u>12,500</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>7,500</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 7,500 | 10,000 |
| A03970 | Others | | <u>8,000</u> | <u>5,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 8,000 | 5,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>600,400</u> | <u>600,400</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6064 | Head Master GHS Summary Payan Kohat | | | | |
| A041 | TOTAL PENSION | | | <u>600,400</u> | <u>600,400</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>600,400</u> | <u>600,400</u> |
| 001 | Superannuation Encashment of L.P.R | | | 600,400 | 600,400 |
| Head Master GHS Summary Payan Kohat | | | 9,053,550 | 22,856,900 | 10,923,360 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|--|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6065 | Principal Govt: Comprehensive High School Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>59,374,390</u> | <u>60,315,810</u> | <u>49,219,760</u> | |
| A011 | TOTAL PAY | 79 | 79 | <u>39,836,140</u> | <u>38,423,520</u> | <u>28,330,560</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 43 | 43 | <u>28,798,530</u> | <u>27,713,500</u> | <u>19,540,240</u> |
| A01101 | Total Basic Pay Of Officer | 43 | 43 | <u>28,798,530</u> | <u>27,713,500</u> | <u>19,540,240</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 1,455,970 | | 860,650 |
| S144 | Subject Specialist (BPS-18) | 4 | 4 | 3,918,680 | | 4,056,440 |
| A057 | Assistant (BPS-16) | 1 | 1 | 511,160 | | 511,160 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 200,000 | | 292,280 |
| S039 | Senior English Teacher (BPS-16) | 20 | 20 | 13,330,320 | | 6,420,400 |
| S572 | Senior Certified Teacher (BPS-16) | 10 | 10 | 6,060,080 | | 4,167,550 |
| S573 | Senior Arabic Teacher (BPS-16) | 2 | 2 | 1,131,760 | | 968,240 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 492,920 | | 511,160 |
| S575 | Senior Drawing Master (BPS-16) | 2 | 2 | 1,150,000 | | 1,186,480 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 547,640 | | 565,880 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 36 | 36 | <u>11,037,610</u> | <u>10,710,020</u> | <u>8,790,320</u> |
| A01151 | Total Basic Pay Other Staff | 36 | 36 | <u>11,037,610</u> | <u>10,710,020</u> | <u>8,790,320</u> |
| C020 | Certificated Teacher (BPS-15) | 20 | 20 | 7,502,360 | | 5,409,840 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 505,990 | | 521,950 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 160,000 | | 189,600 |
| Q001 | Qari (BPS-12) | 1 | 1 | 247,200 | | 282,550 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,560 | | 178,120 |
| A147 | Assistant Store Keeper (BPS-05) | 1 | 1 | 452,680 | | 157,000 |
| B006 | Behishti (BPS-03) | 1 | 1 | 259,160 | | 264,440 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6065 | Principal Govt: Comprehensive High School Kohat | | | | |
| B013 Bearer | (BPS-03) | 2 | 2 | 382,370 | 392,330 |
| C057 Chowkidar | (BPS-03) | 1 | 1 | 185,240 | 190,520 |
| C095 Cook | (BPS-03) | 1 | 1 | 160,170 | 164,850 |
| L002 Laboratory Attendant | (BPS-03) | 2 | 2 | 292,260 | 301,620 |
| N005 Naib Qasid | (BPS-03) | 2 | 2 | 381,890 | 386,810 |
| S162 Sweeper | (BPS-03) | 1 | 1 | 155,490 | 160,170 |
| W032 Workshop Attendant | (BPS-03) | 1 | 1 | 185,240 | 190,520 |
| A012 | TOTAL ALLOWANCES | | | <u>19,538,250</u> | <u>21,892,290</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>19,537,250</u> | <u>21,842,290</u> |
| A01201 Senior Post Allowance | | | | 15,000 | 5,460 |
| A01202 House Rent Allowance | | | | 2,644,000 | 2,600,230 |
| A01203 Conveyance Allowance | | | | 2,995,700 | 2,179,870 |
| A01207 Washing Allowance | | | | 5,400 | 3,600 |
| A01208 Dress Allowance | | | | 5,400 | 3,600 |
| A0120D Integrated Allowance | | | | 5,400 | 5,400 |
| A01217 Medical Allowance | | | | 1,803,530 | 1,753,890 |
| A0121T Adhoc Relief Allowance 2013 | | | | 868,980 | 825,700 |
| A01224 Entertainment Allowance | | | | 7,200 | 2,620 |
| A0122C Adhoc Relief Allowance - 2015 | | | | 584,060 | 556,170 |
| A0122M Adhoc Relief Allowance 2016 | | | | 2,961,680 | 2,886,920 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 3,811,300 | 3,832,920 |
| A01238 Charge allowance | | | | 1,200 | 440 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | <u>3,811,300</u> | <u>3,882,920</u> |
| 001 | | | | 3,811,300 | 3,882,920 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | | 3,287,350 |
| A01253 Science Teaching Allowance | | | | 17,100 | 15,200 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,000</u> | <u>50,000</u> |
| A01274 Medical Charges | | | | | <u>50,000</u> |
| 001 Medical Charges | | | | | 50,000 |
| A01278 Leave Salary | | | | <u>1,000</u> | |
| 001 Leave Salary | | | | 1,000 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6065 | Principal Govt: Comprehensive High School Kohat | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>730,000</u> | <u>768,000</u> | <u>695,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>40,000</u> | <u>43,000</u> | <u>25,000</u> |
| A03202 | Telephone and Trunk Call | | <u>40,000</u> | <u>43,000</u> | <u>25,000</u> |
| 001 | Telephone and Trunk Call | | 40,000 | 43,000 | 25,000 |
| A033 | TOTAL UTILITIES | | <u>550,000</u> | <u>550,000</u> | <u>600,000</u> |
| A03303 | Electricity | | <u>550,000</u> | <u>550,000</u> | <u>600,000</u> |
| 001 | Electricity | | 550,000 | 550,000 | 600,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>145,000</u> | <u>50,000</u> |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>130,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 100,000 | 130,000 | 40,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 15,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>30,000</u> | <u>30,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 15,000 | 15,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,261,600</u> | <u>1,114,560</u> |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,261,600</u> | <u>1,114,560</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>1,261,600</u> | <u>1,114,560</u> |
| 001 | Superannuation Encashment of L.P.R | | | 1,261,600 | 1,114,560 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,500,000</u> | <u>375,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|-------------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6065 | Principal Govt: Comprehensive High School Kohat | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>25,000</u> | <u>1,500,000</u> | <u>375,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,500,000</u> | <u>375,000</u> |
| 001 | Fin: Asstt: | | | 1,500,000 | 375,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>15,000</u> | <u>25,000</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 15,000 | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Principal Govt: Comprehensive High School Kohat | | | 60,130,390 | 63,870,410 | 51,424,320 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6066 | Principal GHSS Togh Bala Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>53,636,580</u> | <u>56,013,980</u> | <u>57,516,060</u> |
| A011 | TOTAL PAY | 68 | 68 | <u>35,113,930</u> | <u>35,179,030</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 41 | 41 | <u>28,065,020</u> | <u>27,615,570</u> |
| A01101 | Total Basic Pay Of Officer | 41 | 41 | <u>27,965,020</u> | <u>27,615,570</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,317,470 | 1,354,070 |
| D072 | Director Of Physical Education (BPS-18) | 1 | 1 | 1,341,290 | 1,203,530 |
| S144 | Subject Specialist (BPS-18) | 10 | 10 | 7,507,190 | 8,556,860 |
| V011 | Vice Principal (BPS-18) | 1 | 1 | 1,031,330 | 1,065,770 |
| L033 | Librarian (BPS-17) | 1 | 1 | 380,540 | 408,140 |
| S144 | Subject Specialist (BPS-17) | 3 | 3 | 2,024,820 | 1,196,820 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 380,540 | 518,540 |
| S039 | Senior English Teacher (BPS-16) | 12 | 12 | 7,064,040 | 6,229,880 |
| S572 | Senior Certified Teacher (BPS-16) | 8 | 8 | 5,347,840 | 5,493,760 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 456,440 | 474,680 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 584,120 | 565,880 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 529,400 | 547,640 |
| A01102 | Personal pay | | | 100,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 27 | 27 | <u>7,048,910</u> | <u>7,563,460</u> |
| A01151 | Total Basic Pay Other Staff | 27 | 27 | <u>7,048,910</u> | <u>7,563,460</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 266,590 | 282,550 |
| C020 | Certificated Teacher (BPS-15) | 6 | 6 | 2,661,380 | 2,557,140 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 202,750 | 282,550 |
| L005 | Laboratory Supervisor (BPS-14) | 1 | 1 | 140,000 | 414,990 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 471,150 | 429,030 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|---------------------|----------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6066 | Principal GHSS Togh Bala Kohat | | | | | |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 178,080 | 201,120 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 588,560 | 609,680 |
| L001 | Laboratory Assistant | (BPS-07) | 3 | 3 | 547,000 | 745,350 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 368,930 | 378,890 |
| L002 | Laboratory Attendant | (BPS-03) | 5 | 5 | 944,570 | 967,020 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 439,120 | 449,680 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 240,780 | 245,460 |
| A012 | TOTAL ALLOWANCES | | | | <u>18,522,650</u> | <u>21,167,240</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>18,421,650</u> | <u>21,167,240</u> |
| A01202 | House Rent Allowance | | | | 2,569,700 | 2,598,290 |
| A01203 | Conveyance Allowance | | | | 3,199,620 | 3,210,710 |
| A01207 | Washing Allowance | | | | 3,600 | 3,600 |
| A01208 | Dress Allowance | | | | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 |
| A01217 | Medical Allowance | | | | 1,621,970 | 1,620,120 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 762,050 | 772,480 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | | 5,420 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 514,750 | 524,830 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 2,664,600 | 2,700,680 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 3,436,480 | 3,551,440 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>3,436,480</u> | <u>3,551,440</u> |
| 001 | | | | | 3,436,480 | 3,551,440 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 3,190,670 |
| A01253 | Science Teaching Allowance | | | | 12,000 | 21,600 |
| A01270 | Other | | | | <u>180,000</u> | <u>210,000</u> |
| 083 | PhD Allowance | | | | 180,000 | 210,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>101,000</u> | |
| A01274 | Medical Charges | | | | <u>100,000</u> | |
| 001 | Medical Charges | | | | 100,000 | |
| A01278 | Leave Salary | | | | <u>1,000</u> | |
| 001 | Leave Salary | | | | 1,000 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6066 | Principal GHSS Togh Bala Kohat | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>268,000</u> | <u>670,270</u> | <u>281,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>20,000</u> | <u>36,570</u> | <u>21,000</u> |
| A03201 | Postage and Telegraph | | | 1,500 | 1,000 |
| A03202 | Telephone and Trunk Call | | <u>20,000</u> | <u>35,070</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 20,000 | 35,070 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>266,900</u> | <u>220,000</u> |
| A03303 | Electricity | | <u>200,000</u> | <u>266,900</u> | <u>220,000</u> |
| 001 | Electricity | | 200,000 | 266,900 | 220,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>85,800</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>70,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 20,000 | 70,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,800</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 15,800 | 10,000 |
| A039 | TOTAL GENERAL | | <u>18,000</u> | <u>281,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 20,000 | 10,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>8,000</u> | <u>233,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 8,000 | 8,000 | 10,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>2,229,120</u> |
| A041 | TOTAL PENSION | | | | <u>2,229,120</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>2,229,120</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 2,229,120 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6066 | Principal GHSS Togh Bala Kohat | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>16,000</u> | <u>57,500</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,000 | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,000</u> | <u>5,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,000 | 5,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6066 | Principal GHSS Togh Bala Kohat | | | | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Principal GHSS Togh Bala Kohat | | | 53,920,580 | 56,816,750 | 60,046,180 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6067 | Principal GHS Siab Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,210,790</u> | <u>11,607,070</u> | <u>13,939,350</u> | |
| A011 | TOTAL PAY | 24 | 24 | <u>8,332,990</u> | <u>7,211,800</u> | <u>8,474,450</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 12 | <u>5,583,680</u> | <u>5,225,290</u> | <u>5,915,150</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 12 | <u>5,583,680</u> | <u>5,225,290</u> | <u>5,915,150</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,097,880 | | 1,134,470 |
| S039 | Senior English Teacher (BPS-16) | 5 | 5 | 1,502,440 | | 2,245,720 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 865,760 | | 453,840 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 657,080 | | 675,320 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 474,680 | | 401,720 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 492,920 | | 492,920 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 492,920 | | 511,160 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,749,310</u> | <u>1,986,510</u> | <u>2,559,300</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,749,310</u> | <u>1,986,510</u> | <u>2,559,300</u> |
| C020 | Certificated Teacher (BPS-15) | 5 | 5 | 1,352,900 | | 1,017,740 |
| Q001 | Qari (BPS-12) | 1 | 1 | 178,080 | | 235,680 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 178,120 | | 188,680 |
| B006 | Behishti (BPS-03) | 1 | 1 | 206,360 | | 211,640 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 222,200 | | 227,480 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 146,130 | | 202,000 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 201,080 | | 206,360 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 264,440 | | 269,720 |
| A012 | TOTAL ALLOWANCES | | | <u>4,877,800</u> | <u>4,395,270</u> | <u>5,464,900</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,877,800</u> | <u>4,395,270</u> | <u>5,464,900</u> |
| A01202 | House Rent Allowance | | | 744,540 | 599,870 | 734,590 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6067 | Principal GHS Siab Kohat | | | | |
| A01203 | Conveyance Allowance | | 1,038,440 | 538,280 | 883,990 |
| 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 | | 463,510 | 401,510 | 472,510 |
| A0121T | Adhoc Relief Allowance 2013 | | 204,100 | 138,040 | 128,040 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 105,850 | 87,590 | 87,590 |
| A0122M | Adhoc Relief Allowance 2016 | | 662,280 | 545,840 | 661,980 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 817,240 | 701,180 | 842,330 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>817,240</u> | <u>701,180</u> | <u>842,330</u> |
| 001 | | | 817,240 | 701,180 | 842,330 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 656,280 | 784,540 |
| A01253 | Science Teaching Allowance | | 4,800 | 5,700 | 7,200 |
| A03 | TOTAL OPERATING EXPENSES | | <u>75,000</u> | <u>85,000</u> | <u>80,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Electricity | | 50,000 | 50,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 25,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>5,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>5,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 5,000 | 10,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>628,200</u> | <u>157,050</u> |
| A041 | TOTAL PENSION | | | <u>628,200</u> | <u>157,050</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>628,200</u> | <u>157,050</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6067 | Principal GHS Siab Kohat | | | | |
| 001 Superannuation Encashment of L.P.R | | | | 628,200 | 157,050 |
| Principal GHS Siab Kohat | | | 13,285,790 | 12,320,270 | 14,176,400 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6136 | Head Mistress GGHS Shewaki Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,675,290</u> | <u>7,841,810</u> | <u>8,018,490</u> |
| A011 | TOTAL PAY | 17 | 17 | <u>4,687,510</u> | <u>4,667,920</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 6 | <u>1,976,100</u> | <u>1,778,420</u> |
| A01101 | Total Basic Pay Of Officer | 6 | 6 | <u>1,976,100</u> | <u>1,778,420</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 601,340 | 380,540 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 954,800 | 1,059,680 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 419,960 | 338,200 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,711,410</u> | <u>2,889,500</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,711,410</u> | <u>2,889,500</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 708,740 | 788,540 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 266,590 | 282,550 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 193,440 | 218,710 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 383,480 | 401,720 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 235,680 | 247,200 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 150,840 | 157,020 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 179,960 | 185,240 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 179,960 | 185,240 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 206,360 | 211,640 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 206,360 | 211,640 |
| A012 | TOTAL ALLOWANCES | | | <u>2,987,780</u> | <u>3,350,570</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,987,780</u> | <u>3,350,570</u> |
| A01202 | House Rent Allowance | | | 478,040 | 478,040 |
| A01203 | Conveyance Allowance | | | 711,310 | 711,310 |
| A01207 | Washing Allowance | | | 1,800 | 1,800 |

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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 | | | | |
| KT6136 | Head Mistress GGHS Shewaki Kohat | | | | |
| A01208 | Dress Allowance | | 1,800 | 1,800 | 1,800 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 310,150 | 296,940 | 301,180 |
| A0121T | Adhoc Relief Allowance 2013 | | 104,870 | 74,000 | 62,740 |
| A0122C | Adhoc Relief Allowance - 2015 | | 70,150 | 52,000 | 44,030 |
| A0122M | Adhoc Relief Allowance 2016 | | 360,760 | 350,800 | 350,620 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 468,750 | 464,450 | 462,550 |
| A01238 | Charge allowance | | 1,200 | 700 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>468,750</u> | <u>464,450</u> | <u>462,550</u> |
| 001 | | | 468,750 | 464,450 | 462,550 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 464,450 | 462,550 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,300 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>60,000</u> | <u>86,000</u> | <u>100,000</u> |
| A033 | TOTAL UTILITIES | | <u>20,000</u> | <u>50,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>20,000</u> | <u>50,000</u> | <u>60,000</u> |
| 001 | Electricity | | 20,000 | 50,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>16,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 8,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 8,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>16,000</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |

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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 | | | | |
| KT6136 | Head Mistress GGHS Shewaki Kohat | | | | |
| 001 | Machinery and Equipment | | 10,000 | 8,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 8,000 | 10,000 |
| Head Mistress GGHS Shewaki Kohat | | | 7,755,290 | 7,943,810 | 8,138,490 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6303 | Head Mistress GGHS Sheikhan Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,385,610</u> | <u>11,067,550</u> | <u>11,564,600</u> |
| A011 | TOTAL PAY | 19 | 19 | <u>6,651,340</u> | <u>7,015,130</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 12 | <u>5,333,220</u> | <u>5,807,620</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 12 | <u>5,333,220</u> | <u>5,807,620</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 932,540 | 916,440 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 237,560 | 292,280 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,315,040 | 1,531,940 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 858,160 | 1,150,000 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 511,160 | 529,400 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 474,680 | 347,000 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 529,400 | 547,640 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 474,680 | 492,920 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 7 | 7 | <u>1,318,120</u> | <u>1,207,510</u> |
| A01151 | Total Basic Pay Other Staff | 7 | 7 | <u>1,318,120</u> | <u>1,207,510</u> |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 178,080 | 224,160 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 258,720 | 270,240 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 357,640 | 178,120 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 150,810 | 155,490 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 118,050 | 115,320 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 122,730 | 127,410 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 132,090 | 136,770 |
| A012 | TOTAL ALLOWANCES | | | <u>3,734,270</u> | <u>4,448,540</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,734,270</u> | <u>4,448,540</u> |
| A01202 | House Rent Allowance | | | 539,380 | 570,760 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6303 | Head Mistress GGHS Sheikhan Kohat | | | | |
| A01203 | Conveyance Allowance | | 744,220 | 747,800 | 756,720 |
| 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 | | 357,190 | 350,560 | 364,060 |
| A0121T | Adhoc Relief Allowance 2013 | | 120,320 | 135,340 | 137,050 |
| A01226 | Computer Allowance | | | 27,750 | 24,000 |
| A01229 | Special compensatory allowance | | 32,360 | 32,360 | 32,360 |
| A0122C | Adhoc Relief Allowance - 2015 | | 81,830 | 93,830 | 95,320 |
| A0122M | Adhoc Relief Allowance 2016 | | 514,910 | 494,780 | 504,470 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 665,130 | 668,470 | 706,340 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>665,130</u> | <u>667,540</u> | <u>706,340</u> |
| 001 | | | 665,130 | 667,540 | 706,340 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 667,540 | 635,850 |
| A01253 | Science Teaching Allowance | | | 1,900 | 2,400 |
| A03 | TOTAL OPERATING EXPENSES | | <u>73,000</u> | <u>135,000</u> | <u>108,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>100,000</u> | <u>80,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>100,000</u> | <u>80,000</u> |
| 001 | Electricity | | 50,000 | 100,000 | 80,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>8,000</u> | <u>15,000</u> | <u>8,000</u> |
| A03808 | Conveyance Charges | | <u>8,000</u> | <u>15,000</u> | <u>8,000</u> |
| 001 | Conveyance Charges | | 8,000 | 15,000 | 8,000 |
| A039 | TOTAL GENERAL | | <u>15,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>7,500</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 7,500 | 10,000 | 10,000 |
| A03970 | Others | | <u>7,500</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 7,500 | 10,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | <u>8,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6303 | Head Mistress GGHS Sheikhan Kohat | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | <u>8,000</u> |
| A13101 | Machinery and Equipment | | | | <u>8,000</u> |
| 001 | Machinery and Equipment | | | | 8,000 |
| Head Mistress GGHS Sheikhan Kohat | | | 10,458,610 | 11,202,550 | 11,680,600 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6068 | Head Master GHS Ghourazai Payan Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>12,875,010</u> | <u>14,063,230</u> | <u>14,975,200</u> | |
| A011 | TOTAL PAY | 27 | 27 | <u>8,112,050</u> | <u>9,023,090</u> | <u>8,934,560</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 11 | 11 | <u>4,342,120</u> | <u>5,784,160</u> | <u>5,309,740</u> |
| A01101 | Total Basic Pay Of Officer | 11 | 11 | <u>4,342,120</u> | <u>5,784,160</u> | <u>5,309,740</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 364,440 | | 380,540 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 255,800 | | 274,040 |
| S039 | Senior English Teacher (BPS-16) | 6 | 6 | 2,472,640 | | 3,066,960 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 865,760 | | 1,186,480 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 383,480 | | 401,720 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>3,769,930</u> | <u>3,238,930</u> | <u>3,624,820</u> |
| A01151 | Total Basic Pay Other Staff | 16 | 16 | <u>3,769,930</u> | <u>3,238,930</u> | <u>3,624,820</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 383,480 | | 282,550 |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 913,410 | | 986,560 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 226,920 | | 100,000 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 314,470 | | 330,430 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 267,200 | | 282,550 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 178,080 | | 189,600 |
| Q001 | Qari (BPS-12) | 1 | 1 | 247,200 | | 178,080 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 336,520 | | 347,080 |
| B006 | Behishti (BPS-03) | 1 | 1 | 276,620 | | 282,620 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 206,360 | | 211,640 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 122,730 | | 127,410 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 146,130 | | 150,810 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 150,810 | | 155,490 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6068 | Head Master GHS Ghourazai Payan Kohat | | | | |
| A012 | TOTAL ALLOWANCES | | <u>4,762,960</u> | <u>5,040,140</u> | <u>6,040,640</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,762,960</u> | <u>5,040,140</u> | <u>6,040,640</u> |
| A01202 | House Rent Allowance | | 766,100 | 757,950 | 766,100 |
| A01203 | Conveyance Allowance | | 988,430 | 852,520 | 988,430 |
| A01207 | Washing Allowance | | 1,800 | 3,600 | 1,800 |
| A01208 | Dress Allowance | | 1,800 | 3,600 | 1,800 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 496,000 | 494,440 | 496,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 166,920 | 154,340 | 149,280 |
| A01226 | Computer Allowance | | 20,000 | 27,000 | 27,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 109,040 | 101,690 | 97,160 |
| A0122M | Adhoc Relief Allowance 2016 | | 584,050 | 613,760 | 584,050 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 65,000 | 72,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 809,210 | 154,340 | 942,540 |
| A01238 | Charge allowance | | 1,200 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>809,210</u> | <u>900,990</u> | <u>942,540</u> |
| 001 | | | 809,210 | 900,990 | 942,540 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 882,310 | 942,540 |
| A01253 | Science Teaching Allowance | | 3,800 | 5,700 | 4,800 |
| A01270 | Other | | | <u>17,500</u> | <u>18,000</u> |
| 084 | M.Phill Allowance | | | 17,500 | 18,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>75,000</u> | <u>80,000</u> | <u>78,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Electricity | | 50,000 | 50,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 25,000 | 20,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6068 | Head Master GHS Ghourazai Payan Kohat | | | | |
| A039 | TOTAL GENERAL | | <u>5,000</u> | <u>5,000</u> | <u>8,000</u> |
| A03901 | Stationery | | <u>5,000</u> | <u>5,000</u> | <u>8,000</u> |
| 001 | Stationery Charges | | 5,000 | 5,000 | 8,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>208,560</u> |
| A041 | TOTAL PENSION | | | | <u>208,560</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>208,560</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 208,560 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| Head Master GHS Ghourazai Payan Kohat | | | 12,960,010 | 14,153,230 | 15,271,760 |

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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 | | | | | |
| KT6069 | Head Master GHS Chikar Kot Bala Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,276,960</u> | <u>13,137,350</u> | <u>14,441,340</u> | |
| A011 | TOTAL PAY | 22 | 22 | <u>8,399,240</u> | <u>8,280,220</u> | <u>8,530,290</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 11 | 11 | <u>5,647,800</u> | <u>6,251,910</u> | <u>5,921,180</u> |
| A01101 | Total Basic Pay Of Officer | 11 | 11 | <u>5,647,800</u> | <u>6,251,910</u> | <u>5,921,180</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 364,440 | | 601,340 |
| S039 | Senior English Teacher (BPS-16) | 7 | 7 | 3,439,800 | | 3,979,400 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 638,840 | | 226,920 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 602,360 | | 638,840 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 602,360 | | 474,680 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,751,440</u> | <u>2,028,310</u> | <u>2,609,110</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,751,440</u> | <u>2,028,310</u> | <u>2,609,110</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 651,550 | | 386,880 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 505,990 | | 521,950 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 442,150 | | 458,110 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 193,440 | | 250,000 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 178,120 | | 188,680 |
| B006 | Behishti (BPS-03) | 1 | 1 | 211,640 | | 216,820 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 151,160 | | 156,440 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 136,770 | | 141,450 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 164,850 | | 169,530 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 115,770 | | 119,250 |
| A012 | TOTAL ALLOWANCES | | | <u>4,877,720</u> | <u>4,857,130</u> | <u>5,911,050</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,877,720</u> | <u>4,857,130</u> | <u>5,911,050</u> |
| A01202 | House Rent Allowance | | | 628,930 | 595,930 | 633,470 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6069 | Head Master GHS Chikar Kot Bala Kohat | | | | |
| A01203 | Conveyance Allowance | | 972,730 | 541,130 | 998,460 |
| A01207 | Washing Allowance | | 3,600 | 2,850 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 2,850 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 476,480 | 416,250 | 462,170 |
| A0121T | Adhoc Relief Allowance 2013 | | 207,900 | 180,800 | 246,290 |
| A0122C | Adhoc Relief Allowance - 2015 | | 133,340 | 129,670 | 145,900 |
| A0122M | Adhoc Relief Allowance 2016 | | 695,900 | 635,530 | 745,930 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 30,000 | 27,000 | 20,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 839,920 | 804,280 | 890,100 |
| A01238 | Charge allowance | | | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>839,920</u> | <u>804,280</u> | <u>890,100</u> |
| 001 | | | 839,920 | 804,280 | 890,100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 702,860 | 860,030 |
| A01253 | Science Teaching Allowance | | 40,000 | 7,100 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>151,000</u> | <u>173,000</u> | <u>146,000</u> |
| A033 | TOTAL UTILITIES | | <u>120,000</u> | <u>150,000</u> | <u>120,000</u> |
| A03303 | Electricity | | <u>120,000</u> | <u>150,000</u> | <u>120,000</u> |
| 001 | Electricity | | 120,000 | 150,000 | 120,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>16,000</u> | <u>8,000</u> | <u>16,000</u> |
| A03901 | Stationery | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 | Stationery Charges | | 8,000 | 8,000 | 8,000 |
| A03970 | Others | | <u>8,000</u> | | <u>8,000</u> |
| 002 | Other Contingencies | | 8,000 | | 8,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6069 | Head Master GHS Chikar Kot Bala Kohat | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13201 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Head Master GHS Chikar Kot Bala Kohat | | | 13,432,960 | 13,315,350 | 14,592,340 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6070 | Head Master GHS Gandyali Payan Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,055,010</u> | <u>14,926,900</u> | <u>15,063,410</u> | |
| A011 | TOTAL PAY | 24 | 24 | <u>8,229,520</u> | <u>9,166,430</u> | <u>9,002,060</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 10 | 10 | <u>4,696,080</u> | <u>5,538,190</u> | <u>5,128,420</u> |
| A01101 | Total Basic Pay Of Officer | 10 | 10 | <u>4,696,080</u> | <u>5,538,190</u> | <u>5,128,420</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 916,440 | | 380,540 |
| S039 | Senior English Teacher (BPS-16) | 5 | 5 | 1,735,000 | | 2,300,440 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 711,800 | | 730,040 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 474,680 | | 492,920 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 620,600 | | 603,880 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 237,560 | | 620,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 14 | 14 | <u>3,533,440</u> | <u>3,628,240</u> | <u>3,873,640</u> |
| A01151 | Total Basic Pay Other Staff | 14 | 14 | <u>3,533,440</u> | <u>3,628,240</u> | <u>3,873,640</u> |
| C020 | Certificated Teacher (BPS-15) | 6 | 6 | 1,423,980 | | 1,695,300 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 458,110 | | 474,070 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 346,390 | | 362,350 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 241,480 | | 252,040 |
| B006 | Behishti (BPS-03) | 1 | 1 | 222,200 | | 227,480 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 206,360 | | 211,640 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 206,360 | | 211,640 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 222,200 | | 227,480 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 206,360 | | 211,640 |
| A012 | TOTAL ALLOWANCES | | | <u>4,825,490</u> | <u>5,760,470</u> | <u>6,061,350</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,825,490</u> | <u>5,760,470</u> | <u>6,061,350</u> |
| A01202 | House Rent Allowance | | | 698,770 | 654,740 | 654,740 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|-------------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6070 | Head Master GHS Gandyali Payan Kohat | | | | |
| A01203 | Conveyance Allowance | | 1,044,580 | 831,300 | 981,280 |
| 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 | | 496,970 | 462,060 | 462,060 |
| A0121T | Adhoc Relief Allowance 2013 | | 146,260 | 175,200 | 175,200 |
| A0122C | Adhoc Relief Allowance - 2015 | | 98,990 | 119,110 | 119,110 |
| A0122M | Adhoc Relief Allowance 2016 | | 662,660 | 689,600 | 689,600 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 36,000 | 72,000 | 72,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 812,530 | 926,910 | 980,300 |
| A01238 | Charge allowance | | 1,200 | 1,000 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>812,530</u> | <u>926,910</u> | <u>980,300</u> |
| 001 | | | 812,530 | 926,910 | 980,300 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 876,140 | 928,160 |
| A01253 | Science Teaching Allowance | | 2,400 | 12,900 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>96,000</u> | <u>91,000</u> | <u>77,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>40,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 | Electricity | | 50,000 | 40,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>35,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>35,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 30,000 | 35,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>16,000</u> | <u>16,000</u> | <u>17,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>6,000</u> | <u>6,000</u> | <u>7,000</u> |
| 002 | Other Contingencies | | 6,000 | 6,000 | 7,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,025,840</u> | <u>256,460</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-------------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6070 | Head Master GHS Gandyali Payan Kohat | | | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,025,840</u> | <u>256,460</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>1,025,840</u> | <u>256,460</u> |
| 001 | Superannuation Encashment of L.P.R | | | 1,025,840 | 256,460 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| Head Master GHS Gandyali Payan Kohat | | | 13,162,010 | 16,053,740 | 15,406,870 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6071 | Head Master GHS Kiro sam Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,641,680</u> | <u>13,354,360</u> | <u>14,126,060</u> | |
| A011 | TOTAL PAY | 24 | 24 | <u>8,504,270</u> | <u>8,160,910</u> | <u>8,603,080</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 14 | 14 | <u>6,611,300</u> | <u>6,366,980</u> | <u>6,456,660</u> |
| A01101 | Total Basic Pay Of Officer | 14 | 14 | <u>6,567,600</u> | <u>6,323,280</u> | <u>6,440,560</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 916,440 | | 871,640 |
| S039 | Senior English Teacher (BPS-16) | 7 | 7 | 2,195,960 | | 2,228,360 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | 3 | 2,252,880 | | 1,661,160 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 565,880 | | 584,120 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 180,000 | | 620,600 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 456,440 | | 474,680 |
| A01102 | Personal pay | | | 43,700 | 43,700 | 16,100 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 10 | 10 | <u>1,892,970</u> | <u>1,793,930</u> | <u>2,146,420</u> |
| A01151 | Total Basic Pay Other Staff | 10 | 10 | <u>1,892,970</u> | <u>1,793,930</u> | <u>2,146,420</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 314,470 | | 533,180 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 193,440 | | 218,710 |
| Q001 | Qari (BPS-12) | 1 | 1 | 258,720 | | 235,680 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 273,160 | | 283,720 |
| B006 | Behishiti (BPS-03) | 1 | 1 | 115,320 | | 118,050 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 160,170 | | 164,150 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 206,360 | | 211,640 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 248,600 | | 253,880 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 122,730 | | 127,410 |
| A012 | TOTAL ALLOWANCES | | | <u>5,137,410</u> | <u>5,193,450</u> | <u>5,522,980</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>5,137,410</u> | <u>5,193,450</u> | <u>5,522,980</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6071 | Head Master GHS Kiro sam Kohat | | | | |
| A01202 | House Rent Allowance | | 699,340 | 621,970 | 694,800 |
| A01203 | Conveyance Allowance | | 1,144,190 | 739,190 | 915,800 |
| A01207 | Washing Allowance | | 7,200 | 6,450 | 3,600 |
| A01208 | Dress Allowance | | 7,200 | 6,450 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 492,910 | 438,020 | 480,420 |
| A0121T | Adhoc Relief Allowance 2013 | | 193,220 | 121,730 | 150,500 |
| A0122C | Adhoc Relief Allowance - 2015 | | 134,380 | 98,210 | 104,720 |
| A0122M | Adhoc Relief Allowance 2016 | | 675,590 | 726,020 | 637,550 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 883,590 | 823,040 | 870,380 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>883,590</u> | <u>823,040</u> | <u>870,380</u> |
| 001 | | | 883,590 | 823,040 | 870,380 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 775,030 | 775,030 |
| A01253 | Science Teaching Allowance | | 9,600 | 7,700 | 9,600 |
| A03 | TOTAL OPERATING EXPENSES | | <u>115,000</u> | <u>115,000</u> | <u>120,000</u> |
| A033 | TOTAL UTILITIES | | <u>70,000</u> | <u>70,000</u> | <u>75,000</u> |
| A03303 | Electricity | | <u>70,000</u> | <u>70,000</u> | <u>75,000</u> |
| 001 | Electricity | | 70,000 | 70,000 | 75,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 25,000 | 25,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>664,680</u> | |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6071 | Head Master GHS Kiro sam Kohat | | | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>664,680</u> | |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>664,680</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 664,680 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>11,000</u> | <u>20,000</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>1,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 1,000 | 10,000 | 10,000 |
| Head Master GHS Kiro sam Kohat | | | 13,768,680 | 14,154,040 | 14,266,060 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 SECONDARY EDUCATION | | | | | |
| KT6072 Principal GGHS No.1 Kohat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>34,522,530</u> | <u>41,764,980</u> | <u>42,108,090</u> |
| A011 TOTAL PAY | 53 | 69 | <u>22,487,550</u> | <u>25,531,930</u> | <u>23,846,220</u> |
| A011-1 TOTAL PAY OF OFFICERS | 38 | 49 | <u>18,921,950</u> | <u>22,071,360</u> | <u>20,246,560</u> |
| A01101 Total Basic Pay Of Officer | 38 | 49 | <u>18,921,950</u> | <u>22,071,360</u> | <u>20,246,560</u> |
| P070 Principal (BPS-19) | 1 | 1 | 1,134,470 | | 1,171,070 |
| I066 Instructor Physical Education (BPS-17) | | 1 | | | 200,000 |
| S144 Subject Specialist (BPS-17) | | 10 | | | 700,000 |
| I050 I. T. Teacher (BPS-16) | 1 | 1 | 237,560 | | 237,550 |
| S039 Senior English Teacher (BPS-16) | 11 | 11 | 5,920,480 | | 6,089,180 |
| S572 Senior Certified Teacher (BPS-16) | 16 | 16 | 7,229,640 | | 7,923,200 |
| S573 Senior Arabic Teacher (BPS-16) | 2 | 2 | 1,131,760 | | 694,000 |
| S574 Senior Teology Teacher (BPS-16) | 2 | 2 | 621,040 | | 694,000 |
| S575 Senior Drawing Master (BPS-16) | 3 | 3 | 1,624,680 | | 1,679,400 |
| S576 Senior Phycial Education Teacher (BPS-16) | 2 | 2 | 1,022,320 | | 858,160 |
| A011-2 TOTAL PAY OF OTHER STAFF | 15 | 20 | <u>3,565,600</u> | <u>3,460,570</u> | <u>3,599,660</u> |
| A01151 Total Basic Pay Other Staff | 15 | 20 | <u>3,565,600</u> | <u>3,460,570</u> | <u>3,599,660</u> |
| C020 Certificated Teacher (BPS-15) | 1 | 1 | 641,060 | | 298,510 |
| S035 Senior Clerk (BPS-14) | | 1 | | | 100,000 |
| C457 Certified Teacher IT (BPS-12) | 1 | 1 | 247,200 | | 258,720 |
| Q005 Qaria (BPS-12) | 2 | 2 | 658,270 | | 490,240 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 379,320 | | 325,960 |
| H062 Hostel Superintendent (BPS-09) | 1 | 1 | 147,400 | | 146,350 |
| L001 Laboratory Assistant (BPS-07) | | 1 | | | 100,000 |
| B006 Behishti (BPS-03) | 2 | 2 | 324,760 | | 329,690 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6072 | Principal GGHS No.1 Kohat | | | | |
| C002 | Caller | (BPS-03) | 1 | 1 | 160,170 |
| C057 | Chowkidar | (BPS-03) | 2 | 3 | 274,240 |
| C095 | Cook | (BPS-03) | 1 | 1 | 118,050 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 2 | 211,290 |
| N005 | Naib Qasid | (BPS-03) | 1 | 2 | 224,230 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 179,610 |
| A012 | TOTAL ALLOWANCES | | <u>12,034,980</u> | <u>16,233,050</u> | <u>18,261,870</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>12,034,980</u> | <u>16,233,050</u> | <u>18,261,870</u> |
| A01202 | House Rent Allowance | | 1,629,410 | 1,952,710 | 2,295,670 |
| A01203 | Conveyance Allowance | | 2,253,040 | 2,649,640 | 2,874,200 |
| A01207 | Washing Allowance | | 5,400 | 5,700 | 5,400 |
| A01208 | Dress Allowance | | 5,400 | 5,700 | 5,400 |
| A0120D | Integrated Allowance | | 5,400 | 8,550 | 10,800 |
| A01217 | Medical Allowance | | 1,053,650 | 1,183,610 | 1,368,580 |
| A0121T | Adhoc Relief Allowance 2013 | | 434,100 | 684,920 | 513,680 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | 71,060 | 32,360 | 32,360 |
| A0122C | Adhoc Relief Allowance - 2015 | | 372,170 | 342,090 | 364,560 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,695,830 | 1,927,150 | 2,156,170 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,248,760 | 2,553,190 | 2,874,350 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>2,248,760</u> | <u>2,553,190</u> | <u>2,874,350</u> |
| 001 | | | 2,248,760 | 2,553,190 | 2,874,350 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 2,305,940 | 2,874,350 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,600 | 4,800 |
| A01270 | Other | | | <u>17,500</u> | |
| 084 | M.Phill Allowance | | | 17,500 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>352,500</u> | <u>356,540</u> | <u>250,500</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>20,000</u> | <u>20,000</u> | <u>8,000</u> |
| A03202 | Telephone and Trunk Call | | <u>20,000</u> | <u>20,000</u> | <u>8,000</u> |
| 001 | Telephone and Trunk Call | | 20,000 | 20,000 | 8,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6072 | Principal GGHS No.1 Kohat | | | | |
| A033 | TOTAL UTILITIES | | <u>300,000</u> | <u>294,540</u> | <u>210,000</u> |
| A03303 | Electricity | | <u>300,000</u> | <u>294,540</u> | <u>210,000</u> |
| 001 | Electricity | | 300,000 | 294,540 | 210,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>12,500</u> | <u>15,000</u> | <u>12,500</u> |
| A03808 | Conveyance Charges | | <u>12,500</u> | <u>15,000</u> | <u>12,500</u> |
| 001 | Conveyance Charges | | 12,500 | 15,000 | 12,500 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>27,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>12,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 12,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>870,000</u> | <u>99,350</u> |
| A041 | TOTAL PENSION | | | <u>870,000</u> | <u>99,350</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>870,000</u> | <u>99,350</u> |
| 001 | Superannuation Encashment of L.P.R | | | 870,000 | 99,350 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6072 | Principal GGHS No.1 Kohat | | | | |
| Principal GGHS No.1 Kohat | | | 34,895,030 | 43,011,520 | 42,477,940 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6073 | Principal GGHS No.2 Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>26,651,410</u> | <u>27,571,070</u> | <u>28,409,670</u> | |
| A011 | TOTAL PAY | 39 | 39 | <u>17,521,370</u> | <u>17,132,400</u> | <u>17,675,670</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 27 | 27 | <u>14,779,620</u> | <u>13,893,010</u> | <u>14,718,510</u> |
| A01101 | Total Basic Pay Of Officer | 27 | 27 | <u>14,752,020</u> | <u>13,837,810</u> | <u>14,718,510</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 932,540 | | 991,730 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 237,560 | | 274,040 |
| S039 | Senior English Teacher (BPS-16) | 9 | 9 | 5,567,520 | | 5,420,100 |
| S572 | Senior Certified Teacher (BPS-16) | 9 | 9 | 4,527,480 | | 4,691,640 |
| S573 | Senior Arabic Teacher (BPS-16) | 2 | 2 | 949,360 | | 985,840 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 492,920 | | 237,560 |
| S575 | Senior Drawing Master (BPS-16) | 2 | 2 | 1,204,720 | | 1,241,200 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 2 | 2 | 839,920 | | 876,400 |
| A01102 | Personal pay | | | 27,600 | 55,200 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,741,750</u> | <u>3,239,390</u> | <u>2,957,160</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,741,750</u> | <u>3,239,390</u> | <u>2,957,160</u> |
| C020 | Certificated Teacher (BPS-15) | 1 | 1 | 426,190 | | 442,150 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 282,550 | | 298,510 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 247,200 | | 258,720 |
| Q005 | Qaria (BPS-12) | 2 | 2 | 701,760 | | 742,800 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 178,120 | | 188,680 |
| B006 | Behishti (BPS-03) | 1 | 1 | 136,770 | | 190,000 |
| C002 | Caller (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 118,050 | | 180,000 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 179,960 | | 180,000 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 146,130 | | 141,450 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| KT6073 | Principal GGHS No.2 Kohat | | | | | | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 164,850 | | 170,000 |
| A012 | TOTAL ALLOWANCES | | | | 9,130,040 | 10,438,670 | 10,734,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 9,130,040 | 10,438,670 | 10,734,000 |
| A01202 | House Rent Allowance | | | | 1,163,720 | 1,158,680 | 1,151,470 |
| A01203 | Conveyance Allowance | | | | 1,665,590 | 1,579,230 | 1,894,150 |
| A01207 | Washing Allowance | | | | 3,600 | 3,240 | 3,600 |
| A01208 | Dress Allowance | | | | 3,600 | 3,240 | 3,600 |
| A0120D | Integrated Allowance | | | | 10,800 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | | | 781,700 | 759,630 | 747,960 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 377,460 | 348,620 | 347,460 |
| A01226 | Computer Allowance | | | | 30,000 | 9,000 | 9,000 |
| A01229 | Special compensatory allowance | | | | | 116,970 | 34,240 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 256,090 | 236,920 | 236,120 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,328,400 | 1,263,920 | 1,264,800 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | | 33,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,752,140 | 1,670,000 | 1,695,960 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,752,140 | 1,670,000 | 1,695,960 |
| 001 | | | | | 1,752,140 | 1,670,000 | 1,695,960 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 1,544,820 | 1,572,280 |
| A01253 | Science Teaching Allowance | | | | 3,600 | 4,800 | 4,800 |
| A01270 | Other | | | | | 30,000 | 30,000 |
| 084 | M.Phill Allowance | | | | | 30,000 | 30,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | 255,000 | 276,000 | 255,000 |
| A032 | TOTAL COMMUNICATIONS | | | | 25,000 | 31,000 | 20,000 |
| A03202 | Telephone and Trunk Call | | | | 25,000 | 31,000 | 20,000 |
| 001 | Telephone and Trunk Call | | | | 25,000 | 31,000 | 20,000 |
| A033 | TOTAL UTILITIES | | | | 200,000 | 200,000 | 200,000 |
| A03303 | Electricity | | | | 200,000 | 200,000 | 200,000 |
| 001 | Electricity | | | | 200,000 | 200,000 | 200,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6073 | Principal GGHS No.2 Kohat | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>10,000</u> | <u>15,000</u> | <u>15,000</u> |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 10,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>30,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 15,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>535,780</u> |
| A041 | TOTAL PENSION | | | | <u>535,780</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>535,780</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 535,780 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>30,000</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 15,000 | 10,000 |
| Principal GGHS No.2 Kohat | | | 26,926,410 | 27,877,070 | 29,220,450 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6074 | Principal GGHSS Jungle Khel Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>47,292,900</u> | <u>46,523,770</u> | <u>46,308,430</u> | |
| A011 | TOTAL PAY | 66 | 66 | <u>30,517,420</u> | <u>29,041,090</u> | <u>30,174,040</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 38 | 38 | <u>23,938,020</u> | <u>22,810,120</u> | <u>23,539,120</u> |
| A01101 | Total Basic Pay Of Officer | 38 | 38 | <u>23,938,020</u> | <u>22,713,640</u> | <u>23,509,120</u> |
| C122 | Chief Instructor (BPS-19) | 1 | 1 | 804,600 | | 839,040 |
| P070 | Principal (BPS-19) | 1 | 1 | 1,222,920 | | 1,259,520 |
| S144 | Subject Specialist (BPS-18) | 10 | 10 | 7,198,680 | | 6,513,200 |
| V011 | Vice Principal (BPS-18) | 1 | 1 | 985,320 | | 999,240 |
| L033 | Librarian (BPS-17) | 1 | 1 | 1,204,200 | | 1,217,880 |
| S144 | Subject Specialist (BPS-17) | 2 | 2 | 1,750,080 | | 1,805,280 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 392,040 | | 263,400 |
| S039 | Senior English Teacher (BPS-16) | 10 | 10 | 5,072,640 | | 5,270,000 |
| S572 | Senior Certified Teacher (BPS-16) | 8 | 8 | 3,772,800 | | 3,767,040 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 442,500 | | 445,800 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 482,280 | | 500,520 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 609,960 | | 628,200 |
| A01102 | Personal pay | | | | 96,480 | 30,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 28 | 28 | <u>6,579,400</u> | <u>6,230,970</u> | <u>6,634,920</u> |
| A01151 | Total Basic Pay Other Staff | 28 | 28 | <u>6,579,400</u> | <u>6,230,970</u> | <u>6,634,920</u> |
| C020 | Certificated Teacher (BPS-15) | 7 | 7 | 2,136,120 | | 2,283,720 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 512,640 | | 210,240 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 448,920 | | 462,960 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 100,000 | | 182,880 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 464,760 | | 210,240 |
| J013 | Junior Clerk (BPS-11) | 2 | 2 | 301,680 | | 343,920 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| KT6074 | Principal GGHSS Jungle Khel Kohat | | | | | | |
| S049 | Senior Laboratory Assistant | (BPS-09) | 2 | 2 | 360,000 | | 498,240 |
| L001 | Laboratory Assistant | (BPS-07) | 2 | 2 | 324,120 | | 458,040 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 134,040 | | 138,720 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 353,760 | | 363,720 |
| L002 | Laboratory Attendant | (BPS-03) | 5 | 5 | 941,640 | | 965,880 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 319,560 | | 328,920 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 182,160 | | 187,440 |
| A012 | TOTAL ALLOWANCES | | | | 16,775,480 | 17,482,680 | 16,134,390 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 16,773,480 | 17,482,680 | 16,134,390 |
| A01202 | House Rent Allowance | | | | 1,905,100 | 2,279,360 | 2,379,220 |
| A01203 | Conveyance Allowance | | | | 3,759,200 | 2,399,200 | 2,231,440 |
| A01207 | Washing Allowance | | | | 3,600 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | | | 3,600 | 1,800 | 3,600 |
| A0120D | Integrated Allowance | | | | 6,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | | | 1,487,340 | 1,399,840 | 567,120 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 620,310 | 573,850 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 20,000 | 25,500 | 20,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 377,150 | 395,650 | 389,100 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 2,393,880 | 2,173,440 | 2,212,560 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 3,064,250 | 2,903,720 | 3,183,240 |
| A01238 | Charge allowance | | | | 2,400 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>3,064,250</u> | <u>2,899,230</u> | <u>3,183,240</u> |
| 001 | | | | | 3,064,250 | 2,899,230 | 3,183,240 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 2,232,990 | 1,888,670 |
| A01253 | Science Teaching Allowance | | | | | 1,900 | |
| A01270 | Other | | | | <u>60,000</u> | <u>180,000</u> | <u>60,000</u> |
| 083 | PhD Allowance | | | | 60,000 | 180,000 | 60,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | 2,000 | | |
| A01274 | Medical Charges | | | | <u>1,000</u> | | |
| 001 | Medical Charges | | | | 1,000 | | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6074 | Principal GGHSS Jungle Khel Kohat | | | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>147,000</u> | <u>474,500</u> | <u>240,800</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>40,000</u> | <u>26,500</u> | <u>20,000</u> |
| A03201 | Postage and Telegraph | | 20,000 | 1,500 | |
| A03202 | Telephone and Trunk Call | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 20,000 | 25,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>65,000</u> | <u>105,000</u> | <u>185,800</u> |
| A03301 | Gas | | 5,000 | 5,000 | 17,800 |
| A03303 | Electricity | | <u>60,000</u> | <u>100,000</u> | <u>168,000</u> |
| 001 | Electricity | | 60,000 | 100,000 | 168,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>65,000</u> | <u>22,000</u> |
| A03805 | Travelling Allowance | | <u>10,000</u> | <u>50,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 10,000 | 50,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>12,000</u> | <u>15,000</u> | <u>12,000</u> |
| 001 | Conveyance Charges | | 12,000 | 15,000 | 12,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>278,000</u> | <u>13,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 20,000 | 10,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>10,000</u> | <u>230,000</u> | <u>3,000</u> |
| 002 | Other Contingencies | | 10,000 | 5,000 | 3,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6074 | Principal GGHSS Jungle Khel Kohat | | | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>58,400</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6074 | Principal GGHSS Jungle Khel Kohat | | | | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>4,900</u> | |
| A13801 | Maintenance of gardens | | | 4,900 | |
| Principal GGHSS Jungle Khel Kohat | | | 47,460,900 | 47,131,670 | 46,569,230 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6075 | Principal GHSS Babri Banda Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>29,445,280</u> | <u>30,165,830</u> | <u>33,276,390</u> | |
| A011 | TOTAL PAY | 47 | 47 | <u>18,421,900</u> | <u>18,560,160</u> | <u>20,455,060</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 31 | 31 | <u>14,237,120</u> | <u>15,044,760</u> | <u>16,484,160</u> |
| A01101 | Total Basic Pay Of Officer | 31 | 31 | <u>14,237,120</u> | <u>15,044,760</u> | <u>16,484,160</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 731,870 | | 988,070 |
| D072 | Director Of Physical Education (BPS-18) | 1 | 1 | 480,290 | | 412,130 |
| S144 | Subject Specialist (BPS-18) | 10 | 10 | 5,526,140 | | 6,565,980 |
| L033 | Librarian (BPS-17) | 1 | 1 | 380,540 | | 408,140 |
| S144 | Subject Specialist (BPS-17) | 2 | 2 | 1,009,480 | | 788,680 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 380,540 | | 518,540 |
| S039 | Senior English Teacher (BPS-16) | 7 | 7 | 2,861,060 | | 2,950,460 |
| S572 | Senior Certified Teacher (BPS-16) | 6 | 6 | 2,246,160 | | 2,994,000 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 383,480 | | 401,720 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 237,560 | | 456,440 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>4,184,780</u> | <u>3,515,400</u> | <u>3,970,900</u> |
| A01151 | Total Basic Pay Other Staff | 16 | 16 | <u>4,184,780</u> | <u>3,515,400</u> | <u>3,970,900</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 772,580 | | 501,260 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 442,150 | | 458,110 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 202,750 | | 192,190 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 443,070 | | 457,110 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 166,560 | | 166,560 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 180,670 | | 234,670 |
| J013 | Junior Clerk (BPS-11) | 2 | 2 | 704,720 | | 725,840 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 409,970 | | 419,930 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|---------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6075 | Principal GHSS Babri Banda Kohat | | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 268,860 | 273,540 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 423,280 | 381,520 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 170,170 | 160,170 |
| A012 | TOTAL ALLOWANCES | | <u>11,023,380</u> | <u>11,605,670</u> | <u>12,821,330</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>11,022,380</u> | <u>11,605,670</u> | <u>12,821,330</u> | |
| A01202 | House Rent Allowance | | 1,903,560 | 1,715,640 | 1,903,560 | |
| A01203 | Conveyance Allowance | | 1,900,520 | 1,806,010 | 1,914,800 | |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 5,400 | |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 5,400 | |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 10,800 | |
| A01217 | Medical Allowance | | 950,080 | 871,390 | 974,160 | |
| A0121T | Adhoc Relief Allowance 2013 | | 487,780 | 365,550 | 445,600 | |
| A01229 | Special compensatory allowance | | 29,860 | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 334,130 | 246,230 | 302,620 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,713,670 | 1,377,970 | 1,565,200 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,841,190 | 1,892,950 | 2,065,510 | |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,841,190</u> | <u>1,892,950</u> | <u>2,065,510</u> | |
| 001 | | | 1,841,190 | 1,892,950 | 2,065,510 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,417,780 | 1,511,570 | |
| A01253 | Science Teaching Allowance | | 1,200 | | | |
| A01270 | Other | | | | <u>50,000</u> | |
| 084 | M.Phill Allowance | | | | 50,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | | | |
| A01278 | Leave Salary | | <u>1,000</u> | | | |
| 001 | Leave Salary | | 1,000 | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>151,000</u> | <u>411,000</u> | <u>166,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>15,000</u> | <u>40,200</u> | <u>20,000</u> | |
| A03201 | Postage and Telegraph | | | 10,000 | | |
| A03202 | Telephone and Trunk Call | | <u>15,000</u> | <u>30,200</u> | <u>20,000</u> | |
| 001 | Telephone and Trunk Call | | 15,000 | 30,200 | 20,000 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6075 | Principal GGHSS Babri Banda Kohat | | | | |
| A033 | TOTAL UTILITIES | | <u>80,000</u> | <u>49,000</u> | <u>110,000</u> |
| A03303 | Electricity | | <u>80,000</u> | <u>49,000</u> | <u>110,000</u> |
| 001 | Electricity | | 80,000 | 49,000 | 110,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>40,000</u> | <u>50,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>30,000</u> | <u>5,000</u> |
| 001 | Travelling Allowance | | 30,000 | 30,000 | 5,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 10,000 | 20,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>16,000</u> | <u>271,800</u> | <u>16,000</u> |
| A03901 | Stationery | | <u>8,000</u> | <u>16,900</u> | <u>8,000</u> |
| 001 | Stationery Charges | | 8,000 | 16,900 | 8,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>8,000</u> | <u>226,900</u> | <u>8,000</u> |
| 002 | Other Contingencies | | 8,000 | | 8,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 226,900 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6075 | Principal GGHSS Babri Banda Kohat | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>15,000</u> | <u>62,500</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 5,000 | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Principal GGHSS Babri Banda Kohat | | | 29,611,280 | 30,714,330 | 33,462,390 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 SECONDARY EDUCATION | | | | | |
| KT6076 Principal GGHSS Bilitang Kohat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>31,195,070</u> | <u>29,118,240</u> | <u>31,708,310</u> |
| A011 TOTAL PAY | 50 | 50 | <u>20,506,800</u> | <u>17,916,250</u> | <u>20,393,570</u> |
| A011-1 TOTAL PAY OF OFFICERS | 29 | 29 | <u>14,570,710</u> | <u>12,650,950</u> | <u>14,557,030</u> |
| A01101 Total Basic Pay Of Officer | 29 | 29 | <u>14,570,710</u> | <u>12,650,950</u> | <u>14,557,030</u> |
| P070 Principal (BPS-19) | 1 | 1 | 1,171,070 | | 1,024,670 |
| D072 Director Of Physical Education (BPS-18) | 1 | 1 | 1,080,380 | | 1,165,100 |
| S144 Subject Specialist (BPS-17) | 12 | 12 | 6,305,280 | | 5,422,080 |
| S377 Senior I. T. Teacher (BPS-17) | 1 | 1 | 408,140 | | 518,540 |
| S039 Senior English Teacher (BPS-16) | 9 | 9 | 3,633,720 | | 3,797,880 |
| S572 Senior Certified Teacher (BPS-16) | 3 | 3 | 931,560 | | 1,551,720 |
| S573 Senior Arabic Teacher (BPS-16) | 1 | 1 | 456,440 | | 474,680 |
| S576 Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 584,120 | | 602,360 |
| A011-2 TOTAL PAY OF OTHER STAFF | 21 | 21 | <u>5,936,090</u> | <u>5,265,300</u> | <u>5,836,540</u> |
| A01151 Total Basic Pay Other Staff | 21 | 21 | <u>5,936,090</u> | <u>5,265,300</u> | <u>5,836,540</u> |
| C020 Certificated Teacher (BPS-15) | 7 | 7 | 2,919,490 | | 2,679,490 |
| D106 Drawing Master (BPS-15) | 1 | 1 | 298,510 | | 314,470 |
| T023 Theology Teacher (BPS-15) | 1 | 1 | 218,710 | | 234,670 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 457,110 | | 471,150 |
| C457 Certified Teacher IT (BPS-12) | 1 | 1 | 100,000 | | 234,670 |
| Q005 Qaria (BPS-12) | 1 | 1 | 178,050 | | 189,510 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 347,080 | | 357,640 |
| S049 Senior Laboratory Assistant (BPS-09) | 1 | 1 | 216,670 | | 223,990 |
| B006 Behishiti (BPS-03) | 1 | 1 | 122,730 | | 22,730 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 315,660 | | 325,020 |

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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 | | | | |
| KT6076 | Principal GGHSS Bilitang Kohat | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 370,480 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 412,720 |
| A012 | TOTAL ALLOWANCES | | <u>10,688,270</u> | <u>11,201,990</u> | <u>11,314,740</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>10,688,270</u> | <u>11,201,990</u> | <u>11,314,740</u> |
| A01202 | House Rent Allowance | | 1,183,330 | 1,571,280 | 1,237,550 |
| A01203 | Conveyance Allowance | | 1,902,990 | 1,767,200 | 930,120 |
| A01207 | Washing Allowance | | 3,600 | 5,400 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 5,400 | 3,600 |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 5,400 |
| A01217 | Medical Allowance | | 994,240 | 924,380 | 1,002,240 |
| A0121T | Adhoc Relief Allowance 2013 | | 583,190 | 322,730 | 553,670 |
| A01224 | Entertainment Allowance | | 6,000 | 3,500 | 6,000 |
| A01226 | Computer Allowance | | | 13,500 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 325,380 | 216,610 | 6,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,587,770 | 1,289,240 | 1,567,270 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,040,680 | 1,791,410 | 2,142,000 |
| A01238 | Charge allowance | | 1,200 | 700 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>2,040,690</u> | <u>1,791,410</u> | <u>2,159,050</u> |
| 001 | | | 2,040,690 | 1,791,410 | 2,159,050 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,459,310 | 1,644,240 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 4,800 |
| A01270 | Other | | | <u>25,320</u> | <u>30,000</u> |
| 083 | PhD Allowance | | | 25,320 | |
| 084 | M.Phill Allowance | | | | 30,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>215,000</u> | <u>580,000</u> | <u>235,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>20,000</u> | <u>36,500</u> | <u>20,000</u> |
| A03201 | Postage and Telegraph | | | 1,500 | |
| A03202 | Telephone and Trunk Call | | <u>20,000</u> | <u>35,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 20,000 | 35,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>150,000</u> | <u>220,000</u> | <u>180,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>220,000</u> | <u>180,000</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6076 | Principal GHSS Bilitang Kohat | | | | |
| 001 | Electricity | | 150,000 | 220,000 | 180,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>52,500</u> | <u>15,000</u> |
| A03805 | Travelling Allowance | | <u>15,000</u> | <u>50,000</u> | <u>15,000</u> |
| 001 | Travelling Allowance | | 15,000 | 50,000 | 15,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>2,500</u> | |
| 001 | Conveyance Charges | | 15,000 | 2,500 | |
| A039 | TOTAL GENERAL | | <u>15,000</u> | <u>271,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 15,000 | 10,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>5,000</u> | <u>228,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 5,000 | 3,000 | 10,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,149,720</u> | <u>1,436,430</u> |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,149,720</u> | <u>1,436,430</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>1,149,720</u> | <u>1,436,430</u> |
| 001 | Superannuation Encashment of L.P.R | | | 1,149,720 | 1,436,430 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6076 | Principal GGHSS Bilitang Kohat | | | | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>52,400</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>5,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | | 5,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>4,900</u> | |
| A13801 | Maintenance of gardens | | | 4,900 | |
| Principal GGHSS Bilitang Kohat | | | 31,421,070 | 30,975,360 | 33,399,740 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6077 | Principal GHSS Gumbat Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>27,876,840</u> | <u>26,795,220</u> | <u>31,197,280</u> | |
| A011 | TOTAL PAY | 52 | 52 | <u>17,394,690</u> | <u>16,523,970</u> | <u>18,833,890</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 29 | 29 | <u>11,258,700</u> | <u>10,168,300</u> | <u>12,473,280</u> |
| A01101 | Total Basic Pay Of Officer | 29 | 29 | <u>11,258,700</u> | <u>10,168,300</u> | <u>12,473,280</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 710,520 | | 1,170,350 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 364,440 | | 628,910 |
| S144 | Subject Specialist (BPS-17) | 12 | 12 | 5,313,980 | | 5,231,180 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 364,440 | | 364,440 |
| S039 | Senior English Teacher (BPS-16) | 8 | 8 | 2,342,800 | | 2,470,480 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | 3 | 1,001,480 | | 1,376,920 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 419,960 | | 438,200 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 547,640 | | 565,880 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 193,440 | | 226,920 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 23 | 23 | <u>6,135,990</u> | <u>6,355,670</u> | <u>6,360,610</u> |
| A01151 | Total Basic Pay Other Staff | 23 | 23 | <u>6,135,990</u> | <u>6,355,670</u> | <u>6,360,610</u> |
| C020 | Certificated Teacher (BPS-15) | 8 | 8 | 3,128,890 | | 3,154,160 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 314,470 | | 330,430 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 414,990 | | 429,030 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 166,560 | | 178,080 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 159,840 | | 159,840 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 150,840 | | 262,600 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 131,880 | | 131,880 |
| B006 | Behishti (BPS-03) | 1 | 1 | 146,130 | | 150,810 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 335,100 | | 345,410 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|---------------------|----------------------|---------------------|---------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6077 | Principal GGHSS Gumbat Kohat | | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 386,320 | 396,880 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 335,450 | 345,410 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 465,520 | 476,080 |
| A012 | TOTAL ALLOWANCES | | 10,482,150 | 10,271,250 | 12,363,390 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 10,481,150 | 10,271,250 | 12,363,390 | |
| A01202 | House Rent Allowance | | 1,783,990 | 1,567,350 | 1,409,050 | |
| A01203 | Conveyance Allowance | | 2,412,590 | 2,257,940 | 1,777,440 | |
| A01207 | Washing Allowance | | 7,200 | 7,200 | 7,200 | |
| A01208 | Dress Allowance | | 7,200 | 7,200 | 7,200 | |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 10,800 | |
| A01217 | Medical Allowance | | 1,029,890 | 896,770 | 1,013,560 | |
| A0121T | Adhoc Relief Allowance 2013 | | 218,700 | 588,350 | 843,760 | |
| A01224 | Entertainment Allowance | | 6,000 | 3,500 | 6,000 | |
| A01226 | Computer Allowance | | 10,000 | 10,500 | 18,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 151,860 | 259,780 | 330,960 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,353,180 | 1,192,190 | 1,314,720 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,739,470 | 1,654,710 | 1,892,290 | |
| A01238 | Charge allowance | | 1,200 | 700 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,739,470 | 1,652,890 | 1,892,290 | |
| 001 | | | 1,739,470 | 1,652,890 | 1,892,290 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 152,370 | 1,829,320 | |
| A01253 | Science Teaching Allowance | | 9,600 | 9,000 | 9,600 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | 1,000 | | | |
| A01278 | Leave Salary | | 1,000 | | | |
| 001 | Leave Salary | | 1,000 | | | |
| A03 | TOTAL OPERATING EXPENSES | | 130,000 | 502,090 | 150,000 | |
| A032 | TOTAL COMMUNICATIONS | | 20,000 | 31,590 | 20,000 | |
| A03201 | Postage and Telegraph | | | 1,500 | | |
| A03202 | Telephone and Trunk Call | | 20,000 | 30,090 | 20,000 | |
| 001 | Telephone and Trunk Call | | 20,000 | 30,090 | 20,000 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-------------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6077 | Principal GGHSS Gumbat Kohat | | | | |
| A033 | TOTAL UTILITIES | | <u>80,000</u> | <u>120,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>80,000</u> | <u>120,000</u> | <u>100,000</u> |
| 001 | Electricity | | 80,000 | 120,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>72,500</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>70,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 70,000 | 20,000 |
| A03806 | Transportation of Goods | | | <u>2,500</u> | |
| 001 | Transportation of Goods | | | 2,500 | |
| A039 | TOTAL GENERAL | | <u>10,000</u> | <u>278,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>25,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 25,000 | 10,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | | <u>225,000</u> | |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,378,000</u> | <u>344,500</u> |
| A041 | TOTAL PENSION | | | <u>1,378,000</u> | <u>344,500</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>1,378,000</u> | <u>344,500</u> |
| 001 | Superannuation Encashment of L.P.R | | | 1,378,000 | 344,500 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6077 | Principal GGHSS Gumbat Kohat | | | | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>5,000</u> | <u>102,300</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | <u>10,000</u> | <u>5,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>10,000</u> | <u>5,000</u> |
| 001 | Machinery and Equipment | | 5,000 | 10,000 | 5,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>5,000</u> |
| A13201 | Furniture and Fixture | | | 50,000 | 5,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>4,900</u> | |
| A13801 | Maintenance of gardens | | | 4,900 | |
| A139 | TOTAL TELECOMMUNICATION WORKS | | | <u>4,900</u> | |
| A13901 | Lines and Wires-Repairs | | | 4,900 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6077 | Principal GGHSS Gumbat Kohat | | | | |
| Principal GGHSS Gumbat Kohat | | | 28,011,840 | 28,852,610 | 31,701,780 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|-----------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6078 | Principal GGHSS Lachi Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>34,191,800</u> | <u>27,471,750</u> | <u>36,436,390</u> | |
| A011 | TOTAL PAY | | <u>22,046,630</u> | <u>17,164,710</u> | <u>21,472,640</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>17,298,850</u> | <u>13,569,060</u> | <u>17,662,480</u> | |
| A01101 | Total Basic Pay Of Officer | | <u>17,298,850</u> | <u>13,569,060</u> | <u>17,662,480</u> | |
| P070 | Principal | (BPS-19) | 1 | 1 | 851,870 | 710,520 |
| D072 | Director Of Physical Education | (BPS-17) | 1 | 1 | 380,540 | 549,170 |
| L033 | Librarian | (BPS-17) | 1 | 1 | 380,540 | 364,440 |
| S144 | Subject Specialist | (BPS-17) | 14 | 14 | 6,888,960 | 7,162,960 |
| S377 | Senior I. T. Teacher | (BPS-17) | 1 | 1 | 408,140 | 490,940 |
| L147 | Laboratory Superintendent Assistant | (BPS-16) | 1 | 1 | 200,000 | 226,290 |
| S039 | Senior English Teacher | (BPS-16) | 10 | 10 | 4,877,760 | 4,600,880 |
| S572 | Senior Certified Teacher | (BPS-16) | 6 | 6 | 2,455,920 | 2,607,920 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 427,560 | 474,680 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 427,560 | 474,680 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>4,747,780</u> | <u>3,595,650</u> | <u>3,810,160</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>4,747,780</u> | <u>3,595,650</u> | <u>3,810,160</u> | |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,107,000 | 218,280 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 193,440 | 293,440 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 1,000 | 293,440 |
| L005 | Laboratory Supervisor | (BPS-14) | 1 | 1 | 120,000 | 242,910 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 462,960 | 182,160 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 100,000 | 159,840 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 159,840 | 159,840 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 376,800 | 402,820 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| KT6078 | Principal GGHSS Lachi Kohat | | | | | | |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 140,000 | | 382,870 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 127,920 | | 131,880 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 115,320 | | 140,430 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 343,500 | | 268,860 |
| L002 | Laboratory Attendant | (BPS-03) | 4 | 4 | 880,000 | | 441,930 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 400,000 | | 376,140 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 220,000 | | 115,320 |
| A012 | TOTAL ALLOWANCES | | | | 12,145,170 | 10,307,040 | 14,963,750 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 12,145,170 | 10,307,040 | 14,963,750 |
| A01202 | House Rent Allowance | | | | 2,076,980 | 1,558,860 | 1,657,000 |
| A01203 | Conveyance Allowance | | | | 2,523,980 | 1,213,910 | 2,231,440 |
| A01207 | Washing Allowance | | | | 3,600 | 3,250 | 3,600 |
| A01208 | Dress Allowance | | | | 3,600 | 3,250 | 3,600 |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 |
| A01217 | Medical Allowance | | | | 1,033,620 | 797,610 | 2,145,030 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 328,310 | 306,680 | 287,350 |
| A01226 | Computer Allowance | | | | 18,000 | 18,000 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 232,460 | 212,370 | 235,240 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,645,040 | 1,299,130 | 1,584,490 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,118,190 | 1,675,160 | 2,242,400 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 2,118,190 | 1,675,160 | 2,242,400 |
| 001 | | | | | 2,118,190 | 1,675,160 | 2,242,400 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 1,475,160 | 2,242,400 |
| A01253 | Science Teaching Allowance | | | | 2,400 | | |
| A01270 | Other | | | | 30,000 | 57,700 | 60,000 |
| 084 | M.Phill Allowance | | | | 30,000 | 57,700 | 60,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | 150,000 | 442,000 | 120,000 |
| A032 | TOTAL COMMUNICATIONS | | | | 20,000 | 26,500 | 20,000 |
| A03201 | Postage and Telegraph | | | | | 1,500 | |
| A03202 | Telephone and Trunk Call | | | | 20,000 | 25,000 | 20,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6078 | Principal GHSS Lachi Kohat | | | | |
| 001 Telephone and Trunk Call | | | 20,000 | 25,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>90,000</u> | <u>90,000</u> | <u>60,000</u> |
| A03303 Electricity | | | <u>90,000</u> | <u>90,000</u> | <u>60,000</u> |
| 001 Electricity | | | 90,000 | 90,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>52,500</u> | <u>20,000</u> |
| A03805 Travelling Allowance | | | <u>20,000</u> | <u>50,000</u> | <u>20,000</u> |
| 001 Travelling Allowance | | | 20,000 | 50,000 | 20,000 |
| A03808 Conveyance Charges | | | | <u>2,500</u> | |
| 001 Conveyance Charges | | | | 2,500 | |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>273,000</u> | <u>20,000</u> |
| A03901 Stationery | | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 Stationery Charges | | | 10,000 | 15,000 | 10,000 |
| A03902 Printing and Publication | | | | <u>25,000</u> | |
| 001 Printing and publication | | | | 25,000 | |
| A03905 Newspapers Periodicals and Books | | | | 3,000 | |
| A03970 Others | | | <u>10,000</u> | <u>230,000</u> | <u>10,000</u> |
| 002 Other Contingencies | | | 10,000 | 5,000 | 10,000 |
| 212 Hiring of Teachers, Sport Kits & Library Books | | | | 225,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>800,000</u> | |
| A041 | TOTAL PENSION | | | <u>800,000</u> | |
| A04114 Superannuation Encashment of L.P.R | | | | <u>800,000</u> | |
| 001 Superannuation Encashment of L.P.R | | | | 800,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 To Others | | | | <u>50,000</u> | |
| 001 To Others | | | | 50,000 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6078 | Principal GHSS Lachi Kohat | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>57,500</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | |
| A13101 | Machinery and Equipment | | | <u>10,000</u> | |
| 001 | Machinery and Equipment | | | 10,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Principal GHSS Lachi Kohat | | | 34,351,800 | 28,846,250 | 36,566,390 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6079 | Principal GHSS Shakardara Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>33,451,840</u> | <u>21,172,020</u> | <u>34,142,790</u> | |
| A011 | TOTAL PAY | 52 | 52 | <u>21,764,340</u> | <u>13,172,800</u> | <u>20,551,090</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 34 | 34 | <u>15,844,480</u> | <u>9,515,730</u> | <u>16,364,800</u> |
| A01101 | Total Basic Pay Of Officer | 34 | 34 | <u>15,844,480</u> | <u>9,515,730</u> | <u>16,364,800</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 768,470 | | 768,470 |
| V011 | Vice Principal (BPS-18) | 1 | 1 | 824,690 | | 859,130 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 435,740 | | 656,540 |
| S144 | Subject Specialist (BPS-17) | 12 | 12 | 5,118,480 | | 5,146,080 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 408,140 | | 408,140 |
| S039 | Senior English Teacher (BPS-16) | 10 | 10 | 4,035,080 | | 4,108,400 |
| S572 | Senior Certified Teacher (BPS-16) | 4 | 4 | 2,428,120 | | 2,519,320 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 383,480 | | 401,720 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 401,720 | | 419,960 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 584,120 | | 602,360 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 456,440 | | 474,680 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 18 | 18 | <u>5,919,860</u> | <u>3,657,070</u> | <u>4,186,290</u> |
| A01151 | Total Basic Pay Other Staff | 18 | 18 | <u>5,919,860</u> | <u>3,657,070</u> | <u>4,186,290</u> |
| C020 | Certificated Teacher (BPS-15) | 5 | 5 | 1,178,080 | | 1,273,840 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 457,110 | | 471,150 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 211,680 | | 211,680 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 304,920 | | 316,440 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 262,600 | | 273,160 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 159,970 | | 168,010 |
| B006 | Behishti (BPS-03) | 1 | 1 | 155,490 | | 160,170 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|-------------------------|--------------------------|---------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6079 | Principal GHSS Shakardara Kohat | | | | | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 381,040 | 391,600 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 334,380 | 343,740 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 334,380 | 343,740 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 232,760 | 232,760 |
| A012 | TOTAL ALLOWANCES | | <u>11,687,500</u> | <u>7,999,220</u> | <u>13,591,700</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>11,687,500</u> | <u>7,999,220</u> | <u>13,591,700</u> | |
| A01202 | House Rent Allowance | | 1,907,450 | 1,009,470 | 1,907,450 | |
| A01203 | Conveyance Allowance | | 2,568,720 | 1,064,630 | 2,568,720 | |
| A01207 | Washing Allowance | | 1,800 | 1,800 | 1,800 | |
| A01208 | Dress Allowance | | 1,800 | 1,800 | 1,800 | |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 10,800 | |
| A01217 | Medical Allowance | | 1,064,340 | 678,020 | 1,070,510 | |
| A0121T | Adhoc Relief Allowance 2013 | | 417,940 | 251,670 | 427,600 | |
| A01226 | Computer Allowance | | | 19,900 | 20,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 280,940 | 208,600 | 287,650 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,452,590 | 1,039,040 | 1,481,160 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,985,160 | 1,247,280 | 2,055,110 | |
| A01238 | Charge allowance | | 1,200 | 700 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,985,160</u> | <u>1,247,280</u> | <u>2,055,110</u> | |
| 001 | | | 1,985,160 | 1,247,280 | 2,055,110 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,173,830 | 1,663,190 | |
| A01253 | Science Teaching Allowance | | 9,600 | 14,400 | 9,600 | |
| A01270 | Other | | | <u>30,000</u> | <u>30,000</u> | |
| 084 | M.Phill Allowance | | | 30,000 | 30,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>100,000</u> | <u>389,270</u> | <u>120,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>20,000</u> | <u>31,500</u> | <u>20,000</u> | |
| A03201 | Postage and Telegraph | | | 1,500 | | |
| A03202 | Telephone and Trunk Call | | <u>20,000</u> | <u>30,000</u> | <u>20,000</u> | |
| 001 | Telephone and Trunk Call | | 20,000 | 30,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | <u>40,000</u> | <u>31,770</u> | <u>50,000</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6079 | Principal GGHSS Shakardara Kohat | | | | |
| A03303 | Electricity | | <u>40,000</u> | <u>31,770</u> | <u>50,000</u> |
| 001 | Electricity | | 40,000 | 31,770 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>52,500</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>50,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 30,000 | 50,000 | 30,000 |
| A03808 | Conveyance Charges | | | <u>2,500</u> | |
| 001 | Conveyance Charges | | | 2,500 | |
| A039 | TOTAL GENERAL | | <u>10,000</u> | <u>273,500</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>20,500</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 20,500 | 10,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | | <u>225,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | | | 10,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>57,500</u> | <u>20,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6079 | Principal GGHSS Shakardara Kohat | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 5,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Principal GGHSS Shakardara Kohat | | | 33,571,840 | 21,693,790 | 34,282,790 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6080 | Principal GHSS Togh Bala Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>26,455,640</u> | <u>25,914,820</u> | <u>29,099,250</u> | |
| A011 | TOTAL PAY | 43 | 43 | <u>17,059,080</u> | <u>15,741,850</u> | <u>17,736,930</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 28 | 28 | <u>13,927,040</u> | <u>12,957,220</u> | <u>14,271,630</u> |
| A01101 | Total Basic Pay Of Officer | 28 | 28 | <u>13,927,040</u> | <u>12,957,220</u> | <u>14,271,630</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 932,540 | | 558,770 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 711,740 | | 739,340 |
| S144 | Subject Specialist (BPS-17) | 10 | 10 | 5,654,600 | | 5,900,600 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 274,040 | | 255,800 |
| S039 | Senior English Teacher (BPS-16) | 8 | 8 | 2,867,200 | | 3,695,000 |
| S572 | Senior Certified Teacher (BPS-16) | 4 | 4 | 2,044,640 | | 1,625,120 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 474,680 | | 492,920 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 511,160 | | 529,400 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 456,440 | | 474,680 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>3,132,040</u> | <u>2,784,630</u> | <u>3,465,300</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 15 | <u>3,132,040</u> | <u>2,784,630</u> | <u>3,465,300</u> |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 767,850 | | 943,410 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 282,550 | | 420,000 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 457,110 | | 440,000 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 178,080 | | 166,560 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 166,560 | | 167,560 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 157,000 | | 205,570 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 197,530 | | 222,200 |
| B006 | Behishti (BPS-03) | 1 | 1 | 216,920 | | 180,000 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 344,930 | | 260,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 | |
|---|--|-----------|----------------------------------|-----------------------------------|----------------------------------|---------|
| | 2019-2020 | 2020-2021 | | | | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6080 | Principal GGHSS Togh Bala Kohat | | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 240,780 | 280,000 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 122,730 | 180,000 |
| A012 | TOTAL ALLOWANCES | | 9,396,560 | 10,172,970 | 11,362,320 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 9,396,560 | 10,172,970 | 11,362,320 | |
| A01202 | House Rent Allowance | | 1,493,560 | 1,330,310 | 1,528,170 | |
| A01203 | Conveyance Allowance | | 1,795,900 | 1,585,750 | 1,790,190 | |
| A01207 | Washing Allowance | | 5,400 | 1,800 | 3,600 | |
| A01208 | Dress Allowance | | 5,400 | 1,800 | 3,600 | |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 | |
| A01217 | Medical Allowance | | 842,360 | 792,720 | 862,320 | |
| A0121T | Adhoc Relief Allowance 2013 | | 335,380 | 320,500 | 353,740 | |
| A01226 | Computer Allowance | | 18,000 | 18,000 | 18,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 233,780 | 279,310 | 252,770 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,245,960 | 1,213,570 | 1,292,100 | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 36,000 | 36,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,705,910 | 1,552,900 | 1,753,140 | |
| A01238 | Charge allowance | | 1,200 | 900 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,705,910 | 1,574,100 | 1,753,140 | |
| 001 | | | 1,705,910 | 1,574,100 | 1,753,140 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,457,510 | 1,706,550 | |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 2,400 | |
| A03 | TOTAL OPERATING EXPENSES | | 150,000 | 488,000 | 165,000 | |
| A032 | TOTAL COMMUNICATIONS | | 10,000 | 25,000 | 15,000 | |
| A03202 | Telephone and Trunk Call | | 10,000 | 25,000 | 15,000 | |
| 001 | Telephone and Trunk Call | | 10,000 | 25,000 | 15,000 | |
| A033 | TOTAL UTILITIES | | 110,000 | 110,000 | 120,000 | |
| A03303 | Electricity | | 110,000 | 110,000 | 120,000 | |
| 001 | Electricity | | 110,000 | 110,000 | 120,000 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6080 | Principal GGHSS Togh Bala Kohat | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>10,000</u> | <u>65,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | | <u>50,000</u> | |
| 001 | Travelling Allowance | | | 50,000 | |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 15,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>288,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>25,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 25,000 | 10,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>10,000</u> | <u>235,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>764,320</u> | <u>191,080</u> |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>764,320</u> | <u>191,080</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>764,320</u> | <u>191,080</u> |
| 001 | Superannuation Encashment of L.P.R | | | 764,320 | 191,080 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6080 | Principal GGHSS Togh Bala Kohat | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>52,500</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>5,000</u> | <u>5,000</u> |
| A13201 | Furniture and Fixture | | | 5,000 | 5,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Principal GGHSS Togh Bala Kohat | | | 26,616,640 | 27,294,640 | 29,470,330 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6081 | Principal GGHSS Usterzai Payan Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>19,628,590</u> | <u>17,514,180</u> | <u>22,426,520</u> | |
| A011 | TOTAL PAY | 37 | 37 | <u>12,390,140</u> | <u>11,563,820</u> | <u>13,753,330</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 21 | 21 | <u>9,051,260</u> | <u>8,222,820</u> | <u>9,970,890</u> |
| A01101 | Total Basic Pay Of Officer | 21 | 21 | <u>9,051,260</u> | <u>8,222,820</u> | <u>9,970,890</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 460,200 | | 686,930 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 380,540 | | 408,140 |
| S144 | Subject Specialist (BPS-17) | 10 | 10 | 4,592,000 | | 4,757,600 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 255,800 | | 274,040 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,609,920 | | 1,744,820 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 876,400 | | 1,186,480 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 419,960 | | 438,200 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 456,440 | | 474,680 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>3,338,880</u> | <u>3,341,000</u> | <u>3,782,440</u> |
| A01151 | Total Basic Pay Other Staff | 16 | 16 | <u>3,338,880</u> | <u>3,341,000</u> | <u>3,782,440</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 552,740 | | 612,980 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 394,270 | | 410,230 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 193,440 | | 521,950 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 443,070 | | 457,110 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 178,080 | | 189,600 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 264,000 | | 247,200 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 150,840 | | 150,840 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 197,530 | | 205,570 |
| B006 | Behishti (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 300,210 | | 305,840 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|-------------------------|-------------------------|-------------------------|---------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6081 | Principal GGHSS Usterzai Payan Kohat | | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 261,450 | 266,130 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 243,080 | 250,140 |
| A012 | TOTAL ALLOWANCES | | <u>7,238,450</u> | <u>5,950,360</u> | <u>8,673,190</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>7,237,450</u> | <u>5,817,850</u> | <u>8,673,190</u> | |
| A01202 | House Rent Allowance | | 1,317,430 | 1,120,340 | 1,317,430 | |
| A01203 | Conveyance Allowance | | 1,414,460 | 1,174,000 | 1,414,460 | |
| A01207 | Washing Allowance | | 5,400 | 4,350 | 5,400 | |
| A01208 | Dress Allowance | | 5,400 | 4,350 | 5,400 | |
| A0120D | Integrated Allowance | | 10,800 | 9,680 | 10,800 | |
| A01217 | Medical Allowance | | 736,730 | 627,020 | 734,290 | |
| A0121T | Adhoc Relief Allowance 2013 | | 168,040 | 202,710 | 200,560 | |
| A01226 | Computer Allowance | | 18,000 | 36,000 | 36,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 111,010 | 139,700 | 138,250 | |
| A0122M | Adhoc Relief Allowance 2016 | | 967,160 | 813,110 | 979,610 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,239,010 | 560,530 | 1,375,330 | |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,239,010</u> | <u>560,530</u> | <u>1,375,330</u> | |
| 001 | | | 1,239,010 | 560,530 | 1,375,330 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 560,530 | 1,075,330 | |
| A01253 | Science Teaching Allowance | | 3,800 | 3,800 | 3,800 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | <u>132,510</u> | | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>132,510</u> | | |
| 001 | Leave Salary | | 1,000 | 132,510 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>216,000</u> | <u>481,750</u> | <u>225,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>10,000</u> | <u>26,500</u> | <u>20,000</u> | |
| A03201 | Postage and Telegraph | | | 1,500 | | |
| A03202 | Telephone and Trunk Call | | <u>10,000</u> | <u>25,000</u> | <u>20,000</u> | |
| 001 | Telephone and Trunk Call | | 10,000 | 25,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | <u>150,000</u> | <u>127,750</u> | <u>150,000</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6081 | Principal GGHSS Usterzai Payan Kohat | | | | |
| A03303 | Electricity | | <u>150,000</u> | <u>127,750</u> | <u>150,000</u> |
| 001 | Electricity | | 150,000 | 127,750 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>52,500</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>50,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 30,000 | 50,000 | 25,000 |
| A03808 | Conveyance Charges | | | <u>2,500</u> | |
| 001 | Conveyance Charges | | | 2,500 | |
| A039 | TOTAL GENERAL | | <u>26,000</u> | <u>275,000</u> | <u>30,000</u> |
| A03901 | Stationery | | <u>12,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Stationery Charges | | 12,000 | 15,000 | 15,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>14,000</u> | <u>232,000</u> | <u>15,000</u> |
| 002 | Other Contingencies | | 14,000 | 7,000 | 15,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6081 | Principal GGHSS Usterzai Payan Kohat | | | | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>52,500</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>5,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | | 5,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Principal GGHSS Usterzai Payan Kohat | | | 19,855,590 | 18,123,430 | 22,671,520 |

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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 | | | | | |
| KT6284 | Head Master GHS Nusrat Khel Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,699,110</u> | <u>12,984,930</u> | <u>13,228,360</u> | |
| A011 | TOTAL PAY | 22 | 22 | <u>9,367,260</u> | <u>8,192,110</u> | <u>7,669,140</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 12 | <u>6,778,980</u> | <u>5,903,190</u> | <u>5,821,460</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 12 | <u>6,502,980</u> | <u>5,412,290</u> | <u>5,721,460</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 1,208,540 | | 408,140 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 255,800 | | 310,520 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 2,190,560 | | 2,063,520 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | 3 | 1,679,400 | | 1,734,120 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 438,200 | | 456,440 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 255,800 | | 255,800 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 474,680 | | 492,920 |
| A01102 | Personal pay | | | 276,000 | 490,900 | 100,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 10 | 10 | <u>2,588,280</u> | <u>2,288,920</u> | <u>1,847,680</u> |
| A01151 | Total Basic Pay Other Staff | 10 | 10 | <u>2,588,280</u> | <u>2,288,920</u> | <u>1,847,680</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 255,800 | | 218,710 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 932,180 | | 218,710 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 178,080 | | 189,600 |
| Q001 | Qari (BPS-12) | 1 | 1 | 200,160 | | 178,080 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 252,040 | | 262,600 |
| B006 | Behishti (BPS-03) | 1 | 1 | 264,440 | | 269,720 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 155,490 | | 160,170 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 164,850 | | 164,850 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 185,240 | | 185,240 |
| A012 | TOTAL ALLOWANCES | | | <u>4,331,850</u> | <u>4,792,820</u> | <u>5,559,220</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6284 | Head Master GHS Nusrat Khel Kohat | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,331,850</u> | <u>4,792,820</u> | <u>5,559,220</u> |
| A01202 | House Rent Allowance | | 570,280 | 578,780 | 635,930 |
| A01203 | Conveyance Allowance | | 668,480 | 581,320 | 825,610 |
| 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 | | 394,570 | 397,040 | 386,590 |
| A0121T | Adhoc Relief Allowance 2013 | | 173,390 | 154,750 | 154,640 |
| A01226 | Computer Allowance | | | 37,500 | 36,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 108,420 | 106,600 | 96,050 |
| A0122M | Adhoc Relief Allowance 2016 | | 582,250 | 594,230 | 851,450 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 909,130 | 788,430 | 851,450 |
| A01238 | Charge allowance | | 1,200 | 920 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>909,130</u> | <u>788,430</u> | <u>851,450</u> |
| 001 | | | 909,130 | 788,430 | 851,450 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 747,420 | 851,450 |
| A01253 | Science Teaching Allowance | | 2,400 | 4,800 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>115,000</u> | <u>167,500</u> | <u>135,000</u> |
| A033 | TOTAL UTILITIES | | <u>100,000</u> | <u>150,000</u> | <u>120,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>150,000</u> | <u>120,000</u> |
| 001 | Electricity | | 100,000 | 150,000 | 120,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 15,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>5,000</u> | <u>2,500</u> | <u>5,000</u> |
| A03901 | Stationery | | <u>5,000</u> | <u>2,500</u> | <u>5,000</u> |
| 001 | Stationery Charges | | 5,000 | 2,500 | 5,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,300,000</u> | |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6284 | Head Master GHS Nusrat Khel Kohat | | | | |
| A041 | TOTAL PENSION | | | <u>1,300,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>1,300,000</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 1,300,000 | |
| Head Master GHS Nusrat Khel Kohat | | | 13,814,110 | 14,452,430 | 13,363,360 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6301 | Head Mistress GGHS Dhand Bakhtwara Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,004,820</u> | <u>7,092,370</u> | <u>8,895,760</u> |
| A011 | TOTAL PAY | 17 | 17 | <u>4,866,420</u> | <u>5,396,820</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | <u>2,822,500</u> | <u>3,284,260</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | <u>2,822,500</u> | <u>3,240,560</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 932,540 | 916,440 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,030,800 | 973,040 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 419,960 | 438,200 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 438,200 | 456,440 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 1,000 | 456,440 |
| A01102 | Personal pay | | | | 16,100 |
| | | | | | 43,700 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>2,043,920</u> | <u>2,112,560</u> |
| A01151 | Total Basic Pay Other Staff | 9 | 9 | <u>2,043,920</u> | <u>2,112,560</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 676,820 | 708,740 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 193,440 | 193,440 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 178,080 | 189,600 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 336,520 | 347,080 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 155,490 | 160,170 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 155,490 | 160,170 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 232,760 | 238,040 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 115,320 | 115,320 |
| A012 | TOTAL ALLOWANCES | | | <u>3,138,400</u> | <u>3,498,940</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,136,400</u> | <u>3,498,940</u> |
| A01202 | House Rent Allowance | | | 476,420 | 476,420 |
| A01203 | Conveyance Allowance | | | 711,310 | 636,310 |

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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 | | | | |
| KT6301 | Head Mistress GGHS Dhand Bakhtwara Kohat | | | | |
| A01207 | Washing Allowance | | 3,600 | 1,800 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 1,800 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 326,810 | 278,810 | 326,810 |
| A0121T | Adhoc Relief Allowance 2013 | | 112,880 | 82,700 | 94,400 |
| A0122C | Adhoc Relief Allowance - 2015 | | 77,220 | 56,720 | 64,980 |
| A0122M | Adhoc Relief Allowance 2016 | | 388,940 | 337,040 | 385,680 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 511,610 | 354,310 | 513,380 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 4,800 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>511,610</u> | <u>354,310</u> | <u>513,380</u> |
| 001 | | | 511,610 | 354,310 | 513,380 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 354,310 | 465,380 |
| A01253 | Science Teaching Allowance | | 4,800 | 2,100 | 4,800 |
| A01270 | Other | | <u>1,000</u> | <u>7,500</u> | |
| 083 | PhD Allowance | | 1,000 | 7,500 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,000</u> | | |
| A01274 | Medical Charges | | <u>1,000</u> | | |
| 001 | Medical Charges | | 1,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>75,000</u> | <u>50,000</u> | <u>41,000</u> |
| A033 | TOTAL UTILITIES | | <u>30,000</u> | | <u>1,000</u> |
| A03303 | Electricity | | <u>30,000</u> | | <u>1,000</u> |
| 001 | Electricity | | 30,000 | | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>30,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>30,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 30,000 | 30,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>15,000</u> | <u>20,000</u> | <u>15,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6301 | Head Mistress GGHS Dhand Bakhtwara Kohat | | | | |
| 001 | Stationery Charges | | 10,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 002 | Other Contingencies | | 5,000 | 5,000 | 5,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| Head Mistress GGHS Dhand Bakhtwara Kohat | | | 8,084,820 | 7,147,370 | 8,941,760 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 SECONDARY EDUCATION | | | | | |
| KT6302 Principal GGHS Tappi Kohat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>9,613,050</u> | <u>10,946,020</u> | <u>10,793,470</u> |
| A011 TOTAL PAY | 19 | 19 | <u>6,282,320</u> | <u>6,638,440</u> | <u>6,520,960</u> |
| A011-1 TOTAL PAY OF OFFICERS | 11 | 11 | <u>4,551,240</u> | <u>4,930,020</u> | <u>4,611,240</u> |
| A01101 Total Basic Pay Of Officer | 11 | 11 | <u>4,551,240</u> | <u>4,764,420</u> | <u>4,551,240</u> |
| P070 Principal (BPS-18) | 1 | 1 | 494,640 | | 494,640 |
| I050 I. T. Teacher (BPS-16) | 1 | 1 | 263,400 | | 263,400 |
| S039 Senior English Teacher (BPS-16) | 4 | 4 | 1,454,880 | | 1,454,880 |
| S572 Senior Certified Teacher (BPS-16) | 2 | 2 | 1,000,920 | | 1,000,920 |
| S573 Senior Arabic Teacher (BPS-16) | 1 | 1 | 427,560 | | 427,560 |
| S575 Senior Drawing Master (BPS-16) | 1 | 1 | 518,760 | | 518,760 |
| S576 Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 391,080 | | 391,080 |
| A01102 Personal pay | | | | 165,600 | 60,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 8 | 8 | <u>1,731,080</u> | <u>1,708,420</u> | <u>1,909,720</u> |
| A01151 Total Basic Pay Other Staff | 8 | 8 | <u>1,731,080</u> | <u>1,708,420</u> | <u>1,909,720</u> |
| T023 Theology Teacher (BPS-15) | 1 | 1 | 337,080 | | 337,080 |
| C457 Certified Teacher IT (BPS-12) | 1 | 1 | 171,360 | | 350,000 |
| Q005 Qaria (BPS-12) | 1 | 1 | 171,360 | | 171,360 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 256,440 | | 256,440 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 153,840 | | 153,840 |
| L002 Laboratory Attendant (BPS-03) | 1 | 1 | 157,440 | | 157,440 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 287,960 | | 287,960 |
| S162 Sweeper (BPS-03) | 1 | 1 | 195,600 | | 195,600 |
| A012 TOTAL ALLOWANCES | | | <u>3,330,730</u> | <u>4,307,580</u> | <u>4,272,510</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,330,730</u> | <u>4,307,580</u> | <u>4,272,510</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6302 | Principal GGHS Tappi Kohat | | | | |
| A01202 | House Rent Allowance | | 355,700 | 510,960 | 530,000 |
| A01203 | Conveyance Allowance | | 583,190 | 683,130 | 683,130 |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | 3,150 | 22,500 | 22,500 |
| A01217 | Medical Allowance | | 317,370 | 356,820 | 356,820 |
| A0121T | Adhoc Relief Allowance 2013 | | 148,330 | 137,440 | 137,440 |
| A01226 | Computer Allowance | | 30,000 | 11,250 | 11,250 |
| A0122C | Adhoc Relief Allowance - 2015 | | 103,680 | 90,710 | 90,710 |
| A0122M | Adhoc Relief Allowance 2016 | | 524,830 | 509,000 | 509,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 625,890 | 675,560 | 675,560 |
| A01238 | Charge allowance | | 700 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>625,890</u> | <u>675,560</u> | <u>621,450</u> |
| 001 | | | 625,890 | 675,560 | 621,450 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 621,450 | 621,450 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>40,100</u> | <u>120,000</u> | <u>110,000</u> |
| A033 | TOTAL UTILITIES | | <u>30,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>30,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | 30,000 | 100,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>10,000</u> | <u>15,000</u> | <u>5,000</u> |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | <u>5,000</u> |
| 001 | Conveyance Charges | | 10,000 | 15,000 | 5,000 |
| A039 | TOTAL GENERAL | | <u>100</u> | <u>5,000</u> | <u>5,000</u> |
| A03901 | Stationery | | <u>100</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Stationery Charges | | 100 | 5,000 | 5,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>100</u> | <u>5,000</u> | <u>5,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6302 | Principal GGHS Tappi Kohat | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>100</u> | <u>5,000</u> | <u>5,000</u> |
| A13101 | Machinery and Equipment | | <u>100</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Machinery and Equipment | | 100 | 5,000 | 5,000 |
| Principal GGHS Tappi Kohat | | | 9,653,250 | 11,071,020 | 10,908,470 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6082 | Principal GGHS Kot Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,092,630</u> | <u>10,242,640</u> | <u>10,911,080</u> |
| A011 | TOTAL PAY | 19 | 19 | <u>6,423,430</u> | <u>6,671,790</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 9 | 9 | <u>4,237,310</u> | <u>4,028,710</u> |
| A01101 | Total Basic Pay Of Officer | 9 | 9 | <u>4,237,310</u> | <u>4,028,710</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 1,060,010 | 721,370 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,952,900 | 1,597,460 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 419,960 | 438,200 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 1,000 | 450,000 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 565,880 | 584,120 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 237,560 | 237,560 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 10 | 10 | <u>2,186,120</u> | <u>2,643,080</u> |
| A01151 | Total Basic Pay Other Staff | 10 | 10 | <u>2,186,120</u> | <u>2,643,080</u> |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 863,610 | 1,278,570 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 235,680 | 247,200 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 241,480 | 252,040 |
| B006 | Behishti (BPS-03) | 1 | 1 | 222,200 | 227,480 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 222,200 | 227,480 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 127,410 | 132,090 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 155,490 | 160,170 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 118,050 | 118,050 |
| A012 | TOTAL ALLOWANCES | | | <u>3,669,200</u> | <u>4,017,310</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,669,200</u> | <u>4,017,310</u> |
| A01202 | House Rent Allowance | | | 563,640 | 548,410 |
| A01203 | Conveyance Allowance | | | 690,600 | 792,730 |

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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 | | | | |
| KT6082 | Principal GGHS Kot Kohat | | | | |
| A01207 | Washing Allowance | | 3,600 | 11,500 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 11,500 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 361,250 | 325,480 | 339,460 |
| A0121T | Adhoc Relief Allowance 2013 | | 135,970 | 129,510 | 132,410 |
| A0122C | Adhoc Relief Allowance - 2015 | | 92,020 | 89,550 | 90,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 474,120 | 465,620 | 473,780 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 668,900 | 623,110 | 633,980 |
| A01238 | Charge allowance | | 1,200 | 1,600 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>668,900</u> | <u>623,110</u> | <u>633,980</u> |
| 001 | | | 668,900 | 623,110 | 633,980 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 533,700 | 565,510 |
| A03 | TOTAL OPERATING EXPENSES | | <u>100,000</u> | <u>115,000</u> | <u>115,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>65,000</u> | <u>70,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>65,000</u> | <u>70,000</u> |
| 001 | Electricity | | 50,000 | 65,000 | 70,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>30,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>30,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 30,000 | 30,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| Principal GGHS Kot Kohat | | | 10,192,630 | 10,357,640 | 11,026,080 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6083 | Principal GHSS Shakardara Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>52,488,020</u> | <u>49,788,490</u> | <u>54,928,320</u> | |
| A011 | TOTAL PAY | 84 | 84 | <u>33,663,400</u> | <u>29,455,290</u> | <u>33,458,340</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 50 | 50 | <u>26,286,640</u> | <u>22,953,330</u> | <u>25,386,290</u> |
| A01101 | Total Basic Pay Of Officer | 50 | 50 | <u>26,286,640</u> | <u>22,953,330</u> | <u>25,386,290</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,354,070 | | 1,390,670 |
| D072 | Director Of Physical Education (BPS-18) | 1 | 1 | 996,890 | | 480,290 |
| V011 | Vice Principal (BPS-18) | 1 | 1 | 1,100,210 | | 1,133,950 |
| L033 | Librarian (BPS-17) | 1 | 1 | 859,130 | | 1,168,390 |
| S144 | Subject Specialist (BPS-17) | 14 | 14 | 5,785,260 | | 4,733,860 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 364,440 | | 212,590 |
| S039 | Senior English Teacher (BPS-16) | 17 | 17 | 6,335,240 | | 7,341,020 |
| S572 | Senior Certified Teacher (BPS-16) | 8 | 8 | 5,859,000 | | 5,147,200 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 730,040 | | 748,280 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 456,440 | | 474,680 |
| S575 | Senior Drawing Master (BPS-16) | 2 | 2 | 1,186,480 | | 1,259,440 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 2 | 2 | 1,259,440 | | 1,295,920 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 34 | 34 | <u>7,376,760</u> | <u>6,501,960</u> | <u>8,072,050</u> |
| A01151 | Total Basic Pay Other Staff | 34 | 34 | <u>7,376,760</u> | <u>6,501,960</u> | <u>8,072,050</u> |
| C020 | Certificated Teacher (BPS-15) | 12 | 12 | 3,734,480 | | 4,269,990 |
| L005 | Laboratory Supervisor (BPS-14) | 1 | 1 | 120,000 | | 182,160 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 182,160 | | 106,260 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 159,840 | | 112,840 |
| Q001 | Qari (BPS-12) | 1 | 1 | 212,640 | | 93,240 |
| J013 | Junior Clerk (BPS-11) | 2 | 2 | 409,040 | | 430,160 |

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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 | | | | |
| KT6083 | Principal GHSS Shakardara Kohat | | | | |
| S049 Senior Laboratory Assistant (BPS-09) | 2 | 2 | 250,000 | | 455,110 |
| L001 Laboratory Assistant (BPS-07) | 1 | 1 | 126,800 | | 237,730 |
| B006 Behishti (BPS-03) | 1 | 1 | 222,200 | | 211,640 |
| B013 Bearer (BPS-03) | 1 | 1 | 150,810 | | 211,640 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 338,450 | | 254,820 |
| L002 Laboratory Attendant (BPS-03) | 5 | 5 | 766,910 | | 785,510 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 303,420 | | 310,980 |
| S162 Sweeper (BPS-03) | 2 | 2 | 400,010 | | 409,970 |
| A012 TOTAL ALLOWANCES | | | <u>18,824,620</u> | <u>20,333,200</u> | <u>21,469,980</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>18,824,620</u> | <u>20,082,320</u> | <u>21,469,980</u> |
| A01202 House Rent Allowance | | | 2,862,990 | 2,653,100 | 2,312,950 |
| A01203 Conveyance Allowance | | | 3,281,370 | 3,192,780 | 3,302,380 |
| A01207 Washing Allowance | | | 3,600 | 3,600 | 3,600 |
| A01208 Dress Allowance | | | 5,400 | 5,400 | 5,400 |
| A0120D Integrated Allowance | | | 10,800 | 10,800 | 10,800 |
| A01217 Medical Allowance | | | 1,859,390 | 1,698,980 | 1,768,640 |
| A0121T Adhoc Relief Allowance 2013 | | | 781,120 | 596,640 | 584,350 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 584,350 |
| A01229 Special compensatory allowance | | | | | 6,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 555,280 | 410,500 | 400,180 |
| A0122M Adhoc Relief Allowance 2016 | | | 2,636,390 | 2,252,140 | 2,212,070 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 3,409,340 | 3,234,430 | 3,426,020 |
| A01238 Charge allowance | | | 1,200 | 1,200 | 1,200 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>3,409,340</u> | <u>3,234,430</u> | <u>3,426,020</u> |
| 001 | | | 3,409,340 | 3,234,430 | 3,426,020 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 2,779,900 | 3,426,020 |
| A01253 Science Teaching Allowance | | | 2,400 | 2,420 | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>250,880</u> | |
| A01278 Leave Salary | | | | <u>250,880</u> | |
| 001 Leave Salary | | | | 250,880 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6083 | Principal GHSS Shakardara Kohat | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>91,000</u> | <u>437,000</u> | <u>95,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>20,000</u> | <u>46,500</u> | <u>20,000</u> |
| A03201 | Postage and Telegraph | | | 1,500 | |
| A03202 | Telephone and Trunk Call | | <u>20,000</u> | <u>45,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 20,000 | 45,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Electricity | | 30,000 | 30,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>82,500</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>80,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 30,000 | 80,000 | 30,000 |
| A03808 | Conveyance Charges | | | <u>2,500</u> | |
| 001 | Conveyance Charges | | | 2,500 | |
| A039 | TOTAL GENERAL | | <u>11,000</u> | <u>278,000</u> | <u>15,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 15,000 | 10,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>1,000</u> | <u>235,000</u> | <u>5,000</u> |
| 002 | Other Contingencies | | 1,000 | 10,000 | 5,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>920,280</u> | <u>3,303,510</u> |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>920,280</u> | <u>3,303,510</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>920,280</u> | <u>3,303,510</u> |
| 001 | Superannuation Encashment of L.P.R | | | 920,280 | 3,303,510 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6083 | Principal GHSS Shakardara Kohat | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>62,500</u> | <u>18,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | <u>15,000</u> | <u>8,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>15,000</u> | <u>8,000</u> |
| 001 | Machinery and Equipment | | 5,000 | 15,000 | 8,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 5,000 | 10,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6083 | Principal GHSS Shakardara Kohat | | | | |
| A13801 Maintenance of gardens | | | | 5,000 | |
| Principal GHSS Shakardara Kohat | | | 52,590,020 | 51,283,270 | 58,344,830 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6084 | Head Mistress GGHS Bori Saghri Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,409,100</u> | <u>9,244,470</u> | <u>9,876,030</u> | |
| A011 | TOTAL PAY | 19 | 19 | <u>6,592,710</u> | <u>5,754,310</u> | <u>5,944,880</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | <u>4,174,060</u> | <u>3,372,670</u> | <u>3,364,880</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | <u>3,937,160</u> | <u>3,280,670</u> | <u>3,363,880</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 916,440 | | 364,440 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,187,360 | | 1,111,360 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 628,640 | | 646,880 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 602,360 | | 620,600 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 602,360 | | 620,600 |
| A01102 | Personal pay | | | 236,900 | 92,000 | 1,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,418,650</u> | <u>2,381,640</u> | <u>2,580,000</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,418,650</u> | <u>2,381,640</u> | <u>2,580,000</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 474,070 | | 490,030 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 193,440 | | 218,710 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 521,950 | | 597,910 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 235,680 | | 247,200 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 241,480 | | 252,040 |
| B006 | Behishiti (BPS-03) | 1 | 1 | 115,320 | | 115,320 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 115,320 | | 122,730 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 201,050 | | 206,360 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| A012 | TOTAL ALLOWANCES | | | <u>3,816,390</u> | <u>3,490,160</u> | <u>3,931,150</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,715,390</u> | <u>3,390,160</u> | <u>3,931,150</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6084 | Head Mistress GGHS Bori Saghri Kohat | | | | |
| A01202 | House Rent Allowance | | 530,640 | 406,690 | 530,640 |
| A01203 | Conveyance Allowance | | 689,900 | 540,270 | 689,900 |
| 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 | | 392,440 | 299,360 | 359,160 |
| A0121T | Adhoc Relief Allowance 2013 | | 148,160 | 102,320 | 103,800 |
| A0122C | Adhoc Relief Allowance - 2015 | | 100,080 | 69,550 | 69,060 |
| A0122M | Adhoc Relief Allowance 2016 | | 505,030 | 394,890 | 440,210 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 12,000 | 36,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 659,270 | 516,090 | 594,390 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>659,270</u> | <u>516,090</u> | <u>594,390</u> |
| 001 | | | 659,270 | 516,090 | 594,390 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 491,800 | 495,000 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,300 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>101,000</u> | <u>100,000</u> | |
| A01274 | Medical Charges | | <u>100,000</u> | | |
| 001 | Medical Charges | | 100,000 | | |
| A01278 | Leave Salary | | <u>1,000</u> | <u>100,000</u> | |
| 001 | Leave Salary | | 1,000 | 100,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>65,000</u> | <u>95,000</u> | <u>50,000</u> |
| A033 | TOTAL UTILITIES | | <u>20,000</u> | <u>30,000</u> | <u>10,000</u> |
| A03303 | Electricity | | <u>20,000</u> | <u>30,000</u> | <u>10,000</u> |
| 001 | Electricity | | 20,000 | 30,000 | 10,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>25,000</u> | <u>40,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>25,000</u> | <u>40,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 25,000 | 40,000 | 20,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6084 | Head Mistress GGHS Bori Saghri Kohat | | | | |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Head Mistress GGHS Bori Saghri Kohat | | | 10,495,100 | 9,359,470 | 9,946,030 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6085 | Head Mistress GGHS Keri Sheikhan Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,750,630</u> | <u>7,545,770</u> | <u>8,628,650</u> | |
| A011 | TOTAL PAY | 19 | 19 | <u>5,100,920</u> | <u>4,277,030</u> | <u>5,056,440</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,946,860</u> | <u>1,929,750</u> | <u>2,098,860</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>1,903,160</u> | <u>1,902,150</u> | <u>2,012,600</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 916,440 | | 916,440 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 986,720 | | 1,096,160 |
| A01102 | Personal pay | | | 43,700 | 27,600 | 86,260 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 14 | 14 | <u>3,154,060</u> | <u>2,347,280</u> | <u>2,957,580</u> |
| A01151 | Total Basic Pay Other Staff | 14 | 14 | <u>3,154,060</u> | <u>2,347,280</u> | <u>2,957,580</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 314,470 | | 330,430 |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 783,810 | | 751,890 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 202,750 | | 202,750 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 202,750 | | 202,750 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 282,550 | | 202,750 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 235,680 | | 247,200 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 209,800 | | 157,000 |
| B006 | Behishti (BPS-03) | 1 | 1 | 179,960 | | 100,000 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 179,960 | | 185,240 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 179,960 | | 185,240 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 222,200 | | 227,480 |
| A012 | TOTAL ALLOWANCES | | | <u>3,649,710</u> | <u>3,268,740</u> | <u>3,572,210</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,649,710</u> | <u>3,268,740</u> | <u>3,572,210</u> |
| A01202 | House Rent Allowance | | | 514,090 | 464,260 | 514,120 |

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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 | | | | |
| KT6085 | Head Mistress GGHS Keri Sheikhan Kohat | | | | |
| A01203 | Conveyance Allowance | | 1,174,020 | 625,800 | 715,550 |
| A01207 | Washing Allowance | | 1,800 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 1,800 | 3,600 | 1,800 |
| A0120D | Integrated Allowance | | 5,400 | | 1,000 |
| A01217 | Medical Allowance | | 359,080 | 317,690 | 349,440 |
| A0121T | Adhoc Relief Allowance 2013 | | 113,570 | 63,940 | 63,940 |
| A0122C | Adhoc Relief Allowance - 2015 | | 74,500 | 43,240 | 43,240 |
| A0122M | Adhoc Relief Allowance 2016 | | 380,470 | 349,630 | 377,240 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 60,000 | 10,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 510,090 | 452,740 | 505,540 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>510,090</u> | <u>452,740</u> | <u>505,540</u> |
| 001 | | | 510,090 | 452,740 | 505,540 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 425,500 | 480,000 |
| A01253 | Science Teaching Allowance | | 3,600 | 4,800 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>90,000</u> | <u>85,000</u> | <u>86,000</u> |
| A033 | TOTAL UTILITIES | | <u>60,000</u> | <u>55,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>60,000</u> | <u>55,000</u> | <u>50,000</u> |
| 001 | Electricity | | 60,000 | 55,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>10,000</u> | <u>10,000</u> | <u>16,000</u> |
| A03901 | Stationery | | <u>5,000</u> | <u>5,000</u> | <u>8,000</u> |
| 001 | Stationery Charges | | 5,000 | 5,000 | 8,000 |
| A03970 | Others | | <u>5,000</u> | <u>5,000</u> | <u>8,000</u> |
| 002 | Other Contingencies | | 5,000 | 5,000 | 8,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>5,000</u> | | <u>8,000</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6085 | Head Mistress GGHS Keri Sheikhan Kohat | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | | <u>8,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | | <u>8,000</u> |
| 001 | Machinery and Equipment | | 5,000 | | 8,000 |
| Head Mistress GGHS Keri Sheikhan Kohat | | | 8,845,630 | 7,630,770 | 8,722,650 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6086 | Head Master GHS Keri Sheikhan Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>11,018,050</u> | <u>10,747,160</u> | <u>11,906,840</u> | |
| A011 | TOTAL PAY | 20 | 20 | <u>7,001,820</u> | <u>6,413,020</u> | <u>7,399,320</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 9 | 9 | <u>4,309,620</u> | <u>4,693,010</u> | <u>4,558,420</u> |
| A01101 | Total Basic Pay Of Officer | 9 | 9 | <u>4,144,020</u> | <u>4,511,310</u> | <u>4,349,120</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 916,440 | | 916,440 |
| S039 | Senior English Teacher (BPS-16) | 5 | 5 | 1,744,260 | | 2,118,080 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,256,400 | | 876,400 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 226,920 | | 438,200 |
| A01102 | Personal pay | | | 165,600 | 181,700 | 209,300 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,692,200</u> | <u>1,720,010</u> | <u>2,840,900</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,692,200</u> | <u>1,720,010</u> | <u>2,840,900</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 386,880 | | 360,000 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 555,240 | | 584,120 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 193,440 | | 193,440 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 432,840 | | 458,110 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 337,080 | | 362,350 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 150,840 | | 150,840 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 182,160 | | 190,170 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 182,160 | | 190,170 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 118,800 | | 191,530 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 152,760 | | 160,170 |
| A012 | TOTAL ALLOWANCES | | | <u>4,016,230</u> | <u>4,334,140</u> | <u>4,507,520</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,016,230</u> | <u>3,984,140</u> | <u>4,506,520</u> |
| A01202 | House Rent Allowance | | | 386,880 | 474,230 | 541,480 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6086 | Head Master GHS Keri Sheikhan Kohat | | | | |
| A01203 | Conveyance Allowance | | 891,310 | 606,960 | 831,500 |
| 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 | | 421,660 | 333,350 | 390,100 |
| A0121T | Adhoc Relief Allowance 2013 | | 182,480 | 120,590 | 182,480 |
| A0122C | Adhoc Relief Allowance - 2015 | | 115,900 | 82,680 | 96,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 588,840 | 483,920 | 487,600 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 705,530 | 639,690 | 652,920 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>705,030</u> | <u>639,690</u> | <u>652,920</u> |
| 001 | | | 705,030 | 639,690 | 652,920 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 584,430 | 652,920 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>350,000</u> | <u>1,000</u> |
| A01274 | Medical Charges | | | <u>350,000</u> | <u>1,000</u> |
| 001 | Medical Charges | | | 350,000 | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>93,000</u> | <u>93,000</u> | <u>93,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Electricity | | 50,000 | 50,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>30,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>30,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 30,000 | 30,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>13,000</u> | <u>13,000</u> | <u>18,000</u> |
| A03901 | Stationery | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 | Stationery Charges | | 8,000 | 8,000 | 8,000 |
| A03970 | Others | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 5,000 | 5,000 | 10,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6086 | Head Master GHS Keri Sheikhan Kohat | | | | |
| | | | 11,111,050 | 10,840,160 | 11,999,840 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6298 | Head Mistress GGHS Lachi Payan Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,446,390</u> | <u>11,404,710</u> | <u>12,125,780</u> |
| A011 | TOTAL PAY | 19 | 19 | <u>6,552,780</u> | <u>7,252,820</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | <u>3,670,340</u> | <u>4,183,780</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | <u>3,642,740</u> | <u>4,151,580</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 932,540 | 948,640 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 255,800 | 274,040 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,844,000 | 2,088,980 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 383,480 | 438,200 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 226,920 | 401,720 |
| A01102 | Personal pay | | | 27,600 | 43,700 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,882,440</u> | <u>3,069,040</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,882,440</u> | <u>3,069,040</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 877,600 | 948,140 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 416,880 | 442,150 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 372,840 | 438,200 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 171,360 | 189,600 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 228,960 | 247,200 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 245,880 | 212,600 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 152,760 | 160,170 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 152,760 | 160,170 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 148,080 | 155,490 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 115,320 | 115,320 |
| A012 | TOTAL ALLOWANCES | | | <u>3,893,610</u> | <u>4,433,610</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,893,610</u> | <u>4,433,610</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6298 | Head Mistress GGHS Lachi Payan Kohat | | | | |
| A01202 | House Rent Allowance | | 551,500 | 553,760 | 557,150 |
| A01203 | Conveyance Allowance | | 831,310 | 698,470 | 831,310 |
| A01207 | Washing Allowance | | 1,800 | 3,240 | 3,600 |
| A01208 | Dress Allowance | | 1,800 | 3,240 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 382,900 | 379,300 | 382,900 |
| A0121T | Adhoc Relief Allowance 2013 | | 142,390 | 135,710 | 141,770 |
| A01226 | Computer Allowance | | 6,000 | 27,000 | 223,900 |
| A0122C | Adhoc Relief Allowance - 2015 | | 95,050 | 92,030 | 110,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 510,130 | 521,980 | 518,040 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 681,060 | 695,600 | 723,410 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>681,070</u> | <u>695,600</u> | <u>723,410</u> |
| 001 | | | 681,070 | 695,600 | 723,410 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 621,080 | 647,270 |
| A01253 | Science Teaching Allowance | | 2,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>33,000</u> | <u>56,000</u> | <u>31,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>10,000</u> | | <u>1,000</u> |
| A03202 | Telephone and Trunk Call | | <u>10,000</u> | | <u>1,000</u> |
| 001 | Telephone and Trunk Call | | 10,000 | | 1,000 |
| A033 | TOTAL UTILITIES | | <u>20,000</u> | <u>25,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>20,000</u> | <u>25,000</u> | <u>30,000</u> |
| 001 | Electricity | | 20,000 | 25,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,000</u> | <u>15,000</u> | |
| A03805 | Travelling Allowance | | <u>1,000</u> | <u>15,000</u> | |
| 001 | Travelling Allowance | | 1,000 | 15,000 | |
| A039 | TOTAL GENERAL | | <u>2,000</u> | <u>16,000</u> | |
| A03901 | Stationery | | <u>1,000</u> | <u>8,000</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6298 | Head Mistress GGHS Lachi Payan Kohat | | | | |
| 001 Stationery Charges | | | 1,000 | 8,000 | |
| A03970 Others | | | <u>1,000</u> | <u>8,000</u> | |
| 002 Other Contingencies | | | 1,000 | 8,000 | |
| Head Mistress GGHS Lachi Payan Kohat | | | 10,479,390 | 11,460,710 | 12,156,780 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6138 | Principal GHSS Behzadi Chikarkot | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>36,347,120</u> | <u>38,555,240</u> | <u>35,902,660</u> | |
| A011 | TOTAL PAY | 50 | 50 | <u>23,911,210</u> | <u>24,320,840</u> | <u>21,512,760</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 34 | 34 | <u>19,591,200</u> | <u>20,705,280</u> | <u>17,241,280</u> |
| A01101 | Total Basic Pay Of Officer | 34 | 34 | <u>19,370,400</u> | <u>20,650,080</u> | <u>17,241,280</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 480,290 | | 824,690 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 790,250 | | 804,690 |
| S144 | Subject Specialist (BPS-17) | 12 | 12 | 9,269,760 | | 5,865,580 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 300,000 | | 518,540 |
| S039 | Senior English Teacher (BPS-16) | 10 | 10 | 4,268,900 | | 4,481,420 |
| S572 | Senior Certified Teacher (BPS-16) | 6 | 6 | 2,855,400 | | 3,340,560 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 365,240 | | 365,240 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 492,920 | | 492,920 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 547,640 | | 547,640 |
| A01102 | Personal pay | | | 220,800 | 55,200 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>4,320,010</u> | <u>3,615,560</u> | <u>4,271,480</u> |
| A01151 | Total Basic Pay Other Staff | 16 | 16 | <u>4,320,010</u> | <u>3,615,560</u> | <u>4,271,480</u> |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 1,741,850 | | 1,798,680 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 358,830 | | 358,830 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 120,000 | | 189,600 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 235,680 | | 235,680 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 336,520 | | 366,520 |
| L001 | Laboratory Assistant (BPS-07) | 1 | 1 | 341,110 | | 136,150 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 316,730 | | 316,730 |
| L002 | Laboratory Attendant (BPS-03) | 2 | 2 | 337,850 | | 337,850 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6138 | Principal GHSS Behzadi Chikarkot | | | | |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 413,390 | | 413,390 |
| S162 Sweeper (BPS-03) | 1 | 1 | 118,050 | | 118,050 |
| A012 | TOTAL ALLOWANCES | | <u>12,435,910</u> | <u>14,234,400</u> | <u>14,389,900</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>12,435,910</u> | <u>14,234,400</u> | <u>14,389,900</u> |
| A01202 House Rent Allowance | | | 1,855,940 | 1,984,490 | 1,859,120 |
| A01203 Conveyance Allowance | | | 2,046,840 | 2,086,820 | 2,071,750 |
| A01207 Washing Allowance | | | 2,400 | 3,600 | 2,480 |
| A01208 Dress Allowance | | | 2,400 | 3,600 | 2,480 |
| A0120D Integrated Allowance | | | 10,800 | 6,300 | 10,800 |
| A01217 Medical Allowance | | | 1,052,440 | 1,062,570 | 1,032,980 |
| A0121T Adhoc Relief Allowance 2013 | | | 597,000 | 499,640 | 582,240 |
| A01226 Computer Allowance | | | | 27,000 | 18,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 425,300 | 321,760 | 425,270 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,802,710 | 1,750,480 | 1,805,100 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 2,289,440 | 2,306,560 | 2,239,820 |
| A01238 Charge allowance | | | 1,200 | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>2,289,440</u> | <u>2,306,560</u> | <u>2,239,820</u> |
| 001 | | | 2,289,440 | 2,306,560 | 2,239,820 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 1,815,020 | 2,040,040 |
| A01270 Other | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 084 M.Phill Allowance | | | 60,000 | 60,000 | 60,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>220,000</u> | <u>489,500</u> | <u>215,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>20,000</u> | <u>26,500</u> | <u>20,000</u> |
| A03201 Postage and Telegraph | | | | 1,500 | |
| A03202 Telephone and Trunk Call | | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |
| 001 Telephone and Trunk Call | | | 20,000 | 25,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A03303 Electricity | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Electricity | | | 150,000 | 150,000 | 150,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6138 | Principal GHSS Behzadi Chikarkot | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>30,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 | Travelling Allowance | | 20,000 | 20,000 | 15,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>283,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 20,000 | 10,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>10,000</u> | <u>235,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>15,000</u> | <u>57,500</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | <u>10,000</u> | <u>5,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>10,000</u> | <u>5,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6138 | Principal GGHSS Behzadi Chikarkot | | | | |
| 001 | Machinery and Equipment | | 5,000 | 10,000 | 5,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |
| Principal GGHSS Behzadi Chikarkot | | | 36,582,120 | 39,177,240 | 36,132,660 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6140 | Head Mistress GGHS Khadizai Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,933,360</u> | <u>10,771,070</u> | <u>11,441,560</u> |
| A011 | TOTAL PAY | 17 | 17 | <u>6,487,760</u> | <u>7,069,780</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | <u>3,904,840</u> | <u>4,520,720</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | <u>3,904,840</u> | <u>4,370,620</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 656,540 | 932,540 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,623,620 | 1,758,680 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 529,400 | 547,640 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 474,680 | 492,920 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 620,600 | 638,840 |
| A01102 | Personal pay | | | | 94,800 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>2,582,920</u> | <u>2,549,060</u> |
| A01151 | Total Basic Pay Other Staff | 9 | 9 | <u>2,582,920</u> | <u>2,549,060</u> |
| C020 | Certificated Teacher (BPS-15) | 1 | 1 | 492,920 | 511,160 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 529,400 | 547,640 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 442,150 | 458,110 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 177,870 | 189,600 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 241,480 | 157,000 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 150,810 | 155,490 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 179,960 | 184,880 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 146,130 | 118,050 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 222,200 | 227,130 |
| A012 | TOTAL ALLOWANCES | | | <u>3,445,600</u> | <u>4,099,020</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,445,600</u> | <u>4,099,020</u> |
| A01202 | House Rent Allowance | | | 511,040 | 531,520 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6140 | Head Mistress GGHS Khadizai Kohat | | | | |
| A01203 | Conveyance Allowance | | 649,220 | 655,740 | 788,500 |
| A01207 | Washing Allowance | | 3,600 | 1,050 | 1,800 |
| A01208 | Dress Allowance | | 3,600 | 1,050 | 1,800 |
| A0120D | Integrated Allowance | | 5,400 | | 1,000 |
| A01217 | Medical Allowance | | 311,500 | 341,320 | 351,940 |
| A0121T | Adhoc Relief Allowance 2013 | | 136,280 | 138,580 | 138,580 |
| A0122C | Adhoc Relief Allowance - 2015 | | 93,250 | 93,780 | 93,740 |
| A0122M | Adhoc Relief Allowance 2016 | | 479,540 | 494,300 | 501,480 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 643,290 | 657,720 | 676,380 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>607,680</u> | <u>657,620</u> | <u>676,380</u> |
| 001 | | | 607,680 | 657,620 | 676,380 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 548,580 | 602,660 |
| A01253 | Science Teaching Allowance | | | 2,800 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>70,000</u> | <u>100,000</u> | <u>70,000</u> |
| A033 | TOTAL UTILITIES | | <u>30,000</u> | <u>60,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>30,000</u> | <u>60,000</u> | <u>30,000</u> |
| 001 | Electricity | | 30,000 | 60,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>16,000</u> | <u>10,000</u> | <u>10,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6140 | Head Mistress GGHS Khadizai Kohat | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13101 | Machinery and Equipment | | <u>8,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Machinery and Equipment | | 8,000 | 5,000 | 5,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13201 | Furniture and Fixture | | 8,000 | 5,000 | 5,000 |
| Head Mistress GGHS Khadizai Kohat | | | 10,019,360 | 10,881,070 | 11,521,560 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|-------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6151 | Principal GHS Nakband Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,296,840</u> | <u>10,505,120</u> | <u>10,999,360</u> | |
| A011 | TOTAL PAY | 18 | 18 | <u>6,238,020</u> | <u>6,382,920</u> | <u>6,538,460</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 7 | 7 | <u>3,808,470</u> | <u>3,883,020</u> | <u>3,968,210</u> |
| A01101 | Total Basic Pay Of Officer | 7 | 7 | <u>3,808,470</u> | <u>3,883,020</u> | <u>3,968,210</u> |
| P070 | Principal (BPS-19) | 1 | 1 | 1,354,070 | | 1,396,770 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,249,680 | | 1,324,160 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 693,560 | | 714,840 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 511,160 | | 532,440 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,429,550</u> | <u>2,499,900</u> | <u>2,570,250</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,429,550</u> | <u>2,499,900</u> | <u>2,570,250</u> |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 475,690 | | 512,930 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 346,390 | | 365,010 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 193,440 | | 212,060 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 250,630 | | 269,250 |
| Q001 | Qari (BPS-12) | 1 | 1 | 159,840 | | 173,280 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 241,480 | | 253,800 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 216,920 | | 222,380 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 179,960 | | 185,420 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 185,240 | | 190,700 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 179,960 | | 185,420 |
| A012 | TOTAL ALLOWANCES | | | <u>3,058,820</u> | <u>4,122,200</u> | <u>4,460,900</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,058,820</u> | <u>4,122,200</u> | <u>4,460,900</u> |
| A01202 | House Rent Allowance | | | 559,310 | 510,000 | 510,000 |
| A01203 | Conveyance Allowance | | | 627,740 | 553,110 | 556,110 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6151 | Principal GHS Nakband Kohat | | | | |
| 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 | | 363,940 | 363,940 | 363,940 |
| A0121T | Adhoc Relief Allowance 2013 | | 120,460 | 429,510 | 429,510 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 77,870 | 89,090 | 77,870 |
| A0122M | Adhoc Relief Allowance 2016 | | 409,020 | 446,250 | 409,020 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 24,000 | 24,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 137,940 | 585,850 | 585,850 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>737,940</u> | <u>585,850</u> | <u>740,000</u> |
| 001 | | | 737,940 | 585,850 | 740,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 510,000 | 740,000 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>103,000</u> | <u>110,000</u> | <u>105,000</u> |
| A033 | TOTAL UTILITIES | | <u>60,000</u> | <u>80,000</u> | <u>80,000</u> |
| A03303 | Electricity | | <u>60,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 | Electricity | | 60,000 | 80,000 | 80,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>30,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>30,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 30,000 | 30,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>13,000</u> | | |
| A03901 | Stationery | | <u>8,000</u> | | |
| 001 | Stationery Charges | | 8,000 | | |
| A03970 | Others | | <u>5,000</u> | | |
| 002 | Other Contingencies | | 5,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>5,000</u> | | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6151 | Principal GHS Nakband Kohat | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | | |
| A13101 | Machinery and Equipment | | <u>5,000</u> | | |
| 001 | Machinery and Equipment | | 5,000 | | |
| Principal GHS Nakband Kohat | | | 9,404,840 | 10,615,120 | 11,104,360 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6181 | Principal GHS Behzadi Chikar Kot Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>19,076,570</u> | <u>15,255,910</u> | <u>22,383,910</u> | |
| A011 | TOTAL PAY | 36 | 36 | <u>11,999,150</u> | <u>5,170,550</u> | <u>14,461,550</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 19 | 19 | <u>7,961,050</u> | <u>882,280</u> | <u>9,558,620</u> |
| A01101 | Total Basic Pay Of Officer | 19 | 19 | <u>7,961,050</u> | <u>882,280</u> | <u>9,558,620</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 1,134,650 | | 1,155,440 |
| S377 | Senior I. T. Teacher (BPS-17) | 1 | 1 | 1,000 | | 1,000 |
| S039 | Senior English Teacher (BPS-16) | 10 | 10 | 3,192,560 | | 4,737,420 |
| S572 | Senior Certified Teacher (BPS-16) | 5 | 5 | 2,665,240 | | 2,675,880 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 511,160 | | 521,800 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 456,440 | | 467,080 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 17 | 17 | <u>4,038,100</u> | <u>4,288,270</u> | <u>4,902,930</u> |
| A01151 | Total Basic Pay Other Staff | 17 | 17 | <u>4,038,100</u> | <u>4,288,270</u> | <u>4,902,930</u> |
| C020 | Certificated Teacher (BPS-15) | 8 | 8 | 2,020,760 | | 2,727,250 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 346,390 | | 462,310 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 330,430 | | 339,740 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 362,350 | | 371,660 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 100,000 | | 106,720 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 178,120 | | 184,280 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 179,960 | | 182,690 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 179,960 | | 182,690 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 179,960 | | 182,690 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 160,170 | | 162,900 |
| A012 | TOTAL ALLOWANCES | | | <u>7,077,420</u> | <u>10,085,360</u> | <u>7,922,360</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>7,077,420</u> | <u>10,085,360</u> | <u>7,922,360</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6181 | Principal GHS Behzadi Chikar Kot Kohat | | | | |
| A01202 | House Rent Allowance | | 688,200 | 1,034,360 | 966,860 |
| A01203 | Conveyance Allowance | | 1,299,130 | 3,070,220 | 1,082,670 |
| 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 | | 656,780 | 632,950 | 657,950 |
| A0121T | Adhoc Relief Allowance 2013 | | 316,400 | 259,510 | 232,090 |
| A01229 | Special compensatory allowance | | 20,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 214,490 | 177,080 | 169,900 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,095,220 | 956,670 | 963,650 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 30,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,368,300 | 1,326,160 | 1,282,080 |
| A01238 | Charge allowance | | | | 800 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,368,300</u> | <u>1,324,340</u> | <u>1,282,080</u> |
| 001 | | | 1,368,300 | 1,324,340 | 1,282,080 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,289,870 | 1,262,080 |
| A01253 | Science Teaching Allowance | | 8,000 | 1,600 | 9,600 |
| A03 | TOTAL OPERATING EXPENSES | | <u>170,000</u> | <u>170,000</u> | <u>170,000</u> |
| A033 | TOTAL UTILITIES | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Electricity | | 150,000 | 150,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Travelling Allowance | | 5,000 | 5,000 | 5,000 |
| A03808 | Conveyance Charges | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Conveyance Charges | | 5,000 | 5,000 | 5,000 |
| A039 | TOTAL GENERAL | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Stationery Charges | | 5,000 | 5,000 | 5,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|-----------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6181 | Principal GHS Behzadi Chikar Kot Kohat | | | | |
| A03970 | Others | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 002 | Other Contingencies | | 5,000 | 5,000 | 5,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>519,840</u> | <u>129,960</u> |
| A041 | TOTAL PENSION | | | <u>519,840</u> | <u>129,960</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>519,840</u> | <u>129,960</u> |
| 001 | Superannuation Encashment of L.P.R | | | 519,840 | 129,960 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>1,500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>1,500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | <u>1,500,000</u> |
| 001 | Fin: Asstt: | | | | 1,500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| Principal GHS Behzadi Chikar Kot Kohat | | | 19,251,570 | 15,950,750 | 24,188,870 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6211 | Principal GHSS Muslim Abad Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>38,010,760</u> | <u>30,585,910</u> | <u>30,498,800</u> | |
| A011 | TOTAL PAY | 44 | 44 | <u>17,571,210</u> | <u>18,648,900</u> | <u>18,094,170</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 25 | 25 | <u>14,150,370</u> | <u>13,821,140</u> | <u>12,656,250</u> |
| A01101 | Total Basic Pay Of Officer | 25 | 25 | <u>14,067,570</u> | <u>13,710,740</u> | <u>12,481,450</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 824,690 | | 808,130 |
| D072 | Director Of Physical Education (BPS-17) | 1 | 1 | 684,140 | | 711,740 |
| S144 | Subject Specialist (BPS-17) | 12 | 12 | 8,303,980 | | 6,347,680 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 237,560 | | 225,800 |
| S039 | Senior English Teacher (BPS-16) | 5 | 5 | 1,735,000 | | 1,906,540 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 821,680 | | 803,440 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 456,440 | | 237,560 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 511,160 | | 529,400 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 492,920 | | 911,160 |
| A01102 | Personal pay | | | 82,800 | 110,400 | 174,800 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 19 | 19 | <u>3,420,840</u> | <u>4,827,760</u> | <u>5,437,920</u> |
| A01151 | Total Basic Pay Other Staff | 19 | 19 | <u>3,420,840</u> | <u>4,827,760</u> | <u>5,437,920</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 266,590 | | 202,750 |
| C020 | Certificated Teacher (BPS-15) | 6 | 6 | 429,030 | | 2,423,230 |
| L005 | Laboratory Supervisor (BPS-14) | 1 | 1 | 150,790 | | 190,350 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 429,030 | | 400,950 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 178,080 | | 310,000 |
| Q001 | Qari (BPS-12) | 1 | 1 | 489,120 | | 500,640 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 252,040 | | 240,000 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 371,330 | | 380,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|---------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6211 | Principal GHSS Muslim Abad Kohat | | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 381,890 | 320,000 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 245,460 | 320,000 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 227,480 | 150,000 |
| A012 | TOTAL ALLOWANCES | | <u>20,439,550</u> | <u>11,937,010</u> | <u>12,404,630</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>20,439,550</u> | <u>11,937,010</u> | <u>12,353,630</u> | |
| A01202 | House Rent Allowance | | 3,088,480 | 1,527,460 | 1,562,770 | |
| A01203 | Conveyance Allowance | | 3,747,800 | 1,804,580 | 2,052,660 | |
| A01207 | Washing Allowance | | 7,200 | 3,600 | 3,600 | |
| A01208 | Dress Allowance | | 7,200 | 3,600 | 3,600 | |
| A0120D | Integrated Allowance | | 21,600 | 10,800 | 10,800 | |
| A01216 | Qualification Allowance | | 60,000 | 12,500 | | |
| A01217 | Medical Allowance | | 1,860,340 | 887,210 | 907,480 | |
| A0121T | Adhoc Relief Allowance 2013 | | 723,780 | 359,280 | 358,420 | |
| A01226 | Computer Allowance | | | 18,000 | 18,000 | |
| A01229 | Special compensatory allowance | | 68,470 | 2,850 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 499,760 | 250,330 | 248,620 | |
| A0122M | Adhoc Relief Allowance 2016 | | 2,881,120 | 1,409,950 | 1,430,570 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 3,710,900 | 1,874,350 | 1,940,370 | |
| A01238 | Charge allowance | | 2,400 | 1,200 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>3,710,900</u> | <u>1,873,000</u> | <u>1,940,370</u> | |
| 001 | | | 3,710,900 | 1,873,000 | 1,940,370 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,872,000 | 1,840,370 | |
| A01253 | Science Teaching Allowance | | 9,600 | 3,800 | 4,800 | |
| A01270 | Other | | <u>40,000</u> | <u>22,500</u> | <u>30,000</u> | |
| 084 | M.Phill Allowance | | 40,000 | 22,500 | 30,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>51,000</u> | |
| A01278 | Leave Salary | | | | <u>51,000</u> | |
| 001 | Leave Salary | | | | 51,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>97,000</u> | <u>418,500</u> | <u>86,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>20,000</u> | <u>26,500</u> | <u>10,000</u> | |
| A03201 | Postage and Telegraph | | | 1,500 | | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6211 | Principal GHSS Muslim Abad Kohat | | | | |
| A03202 | Telephone and Trunk Call | | <u>20,000</u> | <u>25,000</u> | <u>10,000</u> |
| 001 | Telephone and Trunk Call | | 20,000 | 25,000 | 10,000 |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Electricity | | 50,000 | 50,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>12,000</u> | <u>64,000</u> | <u>11,000</u> |
| A03805 | Travelling Allowance | | | <u>50,000</u> | <u>1,000</u> |
| 001 | Travelling Allowance | | | 50,000 | 1,000 |
| A03808 | Conveyance Charges | | <u>12,000</u> | <u>14,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 12,000 | 14,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>15,000</u> | <u>278,000</u> | <u>15,000</u> |
| A03901 | Stationery | | <u>5,000</u> | <u>15,000</u> | <u>5,000</u> |
| 001 | Stationery Charges | | 5,000 | 15,000 | 5,000 |
| A03902 | Printing and Publication | | | <u>25,000</u> | |
| 001 | Printing and publication | | | 25,000 | |
| A03905 | Newspapers Periodicals and Books | | | 3,000 | |
| A03970 | Others | | <u>10,000</u> | <u>235,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 225,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>371,500</u> | <u>310,000</u> |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>371,500</u> | <u>310,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>371,500</u> | <u>310,000</u> |
| 001 | Superannuation Encashment of L.P.R | | | 371,500 | 310,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>50,000</u> | <u>2,700,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000</u> | <u>2,700,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6211 | Principal GHSS Muslim Abad Kohat | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | <u>2,700,000</u> |
| 001 | Fin: Asstt: | | | | 2,700,000 |
| A05270 | To Others | | | <u>50,000</u> | |
| 001 | To Others | | | 50,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>25,000</u> | |
| A09404 | Medical and Laboratory Equipment | | | 25,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>52,500</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>5,000</u> | |
| A13201 | Furniture and Fixture | | | 5,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>22,500</u> | |
| A13303 | Other Buildings | | | <u>22,500</u> | |
| 001 | Other Buildings. | | | 22,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | |
| A13703 | I.T. Equipment | | | 10,000 | |
| A138 | TOTAL GENERAL | | | <u>5,000</u> | |
| A13801 | Maintenance of gardens | | | 5,000 | |

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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 | | | | |
| KT6211 | Principal GHSS Muslim Abad Kohat | | | | |
| Principal GHSS Muslim Abad Kohat | | | 38,118,760 | 31,503,410 | 33,604,800 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6212 | Head Master GHS Bazid Khel Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,552,530</u> | <u>10,389,170</u> | <u>12,150,670</u> | |
| A011 | TOTAL PAY | 21 | 21 | <u>6,631,600</u> | <u>6,523,730</u> | <u>7,366,510</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 9 | 9 | <u>3,906,520</u> | <u>3,882,170</u> | <u>4,399,000</u> |
| A01101 | Total Basic Pay Of Officer | 9 | 9 | <u>3,906,520</u> | <u>3,882,170</u> | <u>4,399,000</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 364,440 | | 364,440 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 255,800 | | 292,280 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,625,120 | | 2,154,080 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,277,680 | | 1,350,640 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 383,480 | | 237,560 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,725,080</u> | <u>2,641,560</u> | <u>2,967,510</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,725,080</u> | <u>2,641,560</u> | <u>2,967,510</u> |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 831,690 | | 927,650 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 355,990 | | 378,310 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 202,750 | | 234,670 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 178,080 | | 208,150 |
| Q001 | Qari (BPS-12) | 1 | 1 | 247,200 | | 247,200 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 230,920 | | 252,040 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 185,240 | | 195,800 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 185,240 | | 195,800 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 185,240 | | 195,800 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 122,730 | | 132,090 |
| A012 | TOTAL ALLOWANCES | | | <u>3,920,930</u> | <u>3,865,440</u> | <u>4,784,160</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,920,930</u> | <u>3,865,440</u> | <u>4,784,160</u> |
| A01202 | House Rent Allowance | | | 547,080 | 502,140 | 599,330 |

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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 | | | | |
| KT6212 | Head Master GHS Bazid Khel Kohat | | | | |
| A01203 | Conveyance Allowance | | 741,860 | 468,000 | 799,860 |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 1,800 |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 1,800 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 393,600 | 361,990 | 432,740 |
| A0121T | Adhoc Relief Allowance 2013 | | 185,510 | 105,490 | 105,760 |
| A01226 | Computer Allowance | | 24,000 | 33,930 | 27,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 147,210 | 71,310 | 59,630 |
| A0122M | Adhoc Relief Allowance 2016 | | 577,170 | 466,230 | 559,140 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 645,350 | 652,820 | 736,640 |
| A01238 | Charge allowance | | 1,200 | 700 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>645,350</u> | <u>600,230</u> | <u>736,640</u> |
| 001 | | | 645,350 | 600,230 | 736,640 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 590,000 | 718,420 |
| A03 | TOTAL OPERATING EXPENSES | | <u>70,000</u> | <u>88,000</u> | <u>1,000</u> |
| A033 | TOTAL UTILITIES | | <u>40,000</u> | <u>50,000</u> | <u>1,000</u> |
| A03303 | Electricity | | <u>40,000</u> | <u>50,000</u> | <u>1,000</u> |
| 001 | Electricity | | 40,000 | 50,000 | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>15,000</u> | <u>20,000</u> | |
| A03805 | Travelling Allowance | | <u>15,000</u> | <u>20,000</u> | |
| 001 | Travelling Allowance | | 15,000 | 20,000 | |
| A039 | TOTAL GENERAL | | <u>15,000</u> | <u>18,000</u> | |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | |
| 001 | Stationery Charges | | 10,000 | 10,000 | |
| A03970 | Others | | <u>5,000</u> | <u>8,000</u> | |
| 002 | Other Contingencies | | 5,000 | 8,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>518,760</u> | <u>792,360</u> |
| A041 | TOTAL PENSION | | | <u>518,760</u> | <u>792,360</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6212 | Head Master GHS Bazid Khel Kohat | | | | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>518,760</u> | <u>792,360</u> |
| 001 | Superannuation Encashment of L.P.R | | | 518,760 | 792,360 |
| Head Master GHS Bazid Khel Kohat | | | 10,622,530 | 10,995,930 | 12,944,030 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|-------------------------|-------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6255 | Head Master GHSTolang Jadeed Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,677,450</u> | <u>8,504,650</u> | <u>10,305,980</u> | |
| A011 | TOTAL PAY | 18 | 18 | <u>5,682,600</u> | <u>5,173,460</u> | <u>5,636,190</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 9 | 9 | <u>3,956,360</u> | <u>3,081,210</u> | <u>3,653,740</u> |
| A01101 | Total Basic Pay Of Officer | 9 | 9 | <u>3,956,360</u> | <u>3,081,210</u> | <u>3,653,740</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 464,440 | | 380,540 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,056,640 | | 1,137,360 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,295,920 | | 1,332,400 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 547,640 | | 565,880 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 591,720 | | 237,560 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>1,726,240</u> | <u>2,092,250</u> | <u>1,982,450</u> |
| A01151 | Total Basic Pay Other Staff | 9 | 9 | <u>1,726,240</u> | <u>2,092,250</u> | <u>1,982,450</u> |
| C020 | Certificated Teacher (BPS-15) | 1 | 1 | 33,430 | | 346,390 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 193,440 | | 218,710 |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 193,440 | | 282,550 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 250,630 | | 266,590 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 193,440 | | 262,600 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 252,040 | | 191,240 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 227,450 | | 124,760 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 222,200 | | 124,760 |
| A012 | TOTAL ALLOWANCES | | | <u>3,994,850</u> | <u>3,331,190</u> | <u>4,669,790</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,994,850</u> | <u>3,331,190</u> | <u>4,669,790</u> |
| A01202 | House Rent Allowance | | | 496,030 | 442,590 | 491,500 |
| A01203 | Conveyance Allowance | | | 797,040 | 405,040 | 771,310 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6255 | Head Master GHSTolang Jadeed Kohat | | | | |
| 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 | | 368,210 | 340,000 | 368,210 |
| A0121T | Adhoc Relief Allowance 2013 | | 100,870 | 105,450 | 198,630 |
| A0122C | Adhoc Relief Allowance - 2015 | | 482,040 | 92,690 | 705,880 |
| A0122M | Adhoc Relief Allowance 2016 | | 577,620 | 408,630 | 437,350 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 577,620 | 505,020 | 570,080 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>577,620</u> | <u>505,020</u> | <u>570,080</u> |
| 001 | | | 577,620 | 505,020 | 570,080 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 508,950 | 538,950 |
| A01253 | Science Teaching Allowance | | 4,000 | 4,000 | 4,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>80,000</u> | <u>80,000</u> | <u>90,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>50,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>50,000</u> | <u>60,000</u> |
| 001 | Electricity | | 50,000 | 50,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 25,000 | 25,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A03901 | Stationery | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Stationery Charges | | 5,000 | 5,000 | 5,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>701,160</u> | |
| A041 | TOTAL PENSION | | | <u>701,160</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>701,160</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 701,160 | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6255 | Head Master GHSTolang Jadeed Kohat | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | <u>5,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | <u>5,000</u> |
| A13101 | Machinery and Equipment | | | | <u>5,000</u> |
| 001 | Machinery and Equipment | | | | 5,000 |
| Head Master GHSTolang Jadeed Kohat | | | 9,757,450 | 9,285,810 | 10,400,980 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6294 | Head Mistress GGHS Marai Bala Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>6,762,600</u> | <u>5,774,420</u> | <u>8,567,470</u> |
| A011 | TOTAL PAY | 17 | 17 | <u>4,510,000</u> | <u>6,210,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 9 | 9 | <u>3,030,000</u> | <u>4,130,000</u> |
| A01101 | Total Basic Pay Of Officer | 9 | 9 | <u>3,030,000</u> | <u>4,130,000</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 450,000 | 750,000 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,160,000 | 1,560,000 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 320,000 | 420,000 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 390,000 | 490,000 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 260,000 | 460,000 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 450,000 | 450,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 8 | 8 | <u>1,480,000</u> | <u>2,080,000</u> |
| A01151 | Total Basic Pay Other Staff | 8 | 8 | <u>1,480,000</u> | <u>2,080,000</u> |
| C020 | Certificated Teacher (BPS-15) | 1 | 1 | 220,000 | 320,000 |
| S578 | Senior Qaria (BPS-15) | 1 | 1 | 180,000 | 380,000 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 180,000 | 380,000 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 160,000 | 260,000 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 180,000 | 180,000 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 180,000 | 180,000 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 180,000 | 180,000 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 200,000 | 200,000 |
| A012 | TOTAL ALLOWANCES | | | <u>2,252,600</u> | <u>2,357,470</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,252,600</u> | <u>2,357,470</u> |
| A01202 | House Rent Allowance | | | 340,000 | 314,580 |
| A01203 | Conveyance Allowance | | | 460,000 | 444,580 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6294 | Head Mistress GGHS Marai Bala Kohat | | | | |
| A01207 | Washing Allowance | | 3,600 | | 3,600 |
| A01208 | Dress Allowance | | 3,600 | | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 260,000 | 196,480 | 196,480 |
| A0121T | Adhoc Relief Allowance 2013 | | 80,000 | 66,820 | 66,820 |
| A0122C | Adhoc Relief Allowance - 2015 | | 60,000 | 44,760 | 44,760 |
| A0122M | Adhoc Relief Allowance 2016 | | 280,000 | 249,580 | 249,580 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 380,000 | 342,690 | 342,690 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>380,000</u> | <u>342,690</u> | <u>342,690</u> |
| 001 | | | 380,000 | 342,690 | 342,690 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 342,690 | 342,690 |
| A03 | TOTAL OPERATING EXPENSES | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Electricity | | 50,000 | 50,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 10,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Stationery Charges | | 5,000 | 5,000 | 5,000 |
| A03970 | Others | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 002 | Other Contingencies | | 5,000 | 5,000 | 5,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13101 | Machinery and Equipment | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Machinery and Equipment | | 1,000 | 1,000 | 1,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6294 | Head Mistress GGHS Marai Bala Kohat | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13201 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| Head Mistress GGHS Marai Bala Kohat | | | 6,834,600 | 5,846,420 | 8,639,470 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|--|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6321 | Headmaster Govt: High School Chichana Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,326,950</u> | <u>14,726,860</u> | <u>13,934,110</u> | |
| A011 | TOTAL PAY | 21 | 21 | <u>8,788,510</u> | <u>9,579,220</u> | <u>9,094,470</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 9 | 9 | <u>5,029,420</u> | <u>6,626,050</u> | <u>5,195,340</u> |
| A01101 | Total Basic Pay Of Officer | 9 | 9 | <u>5,029,420</u> | <u>6,609,950</u> | <u>5,167,740</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 932,540 | | 932,540 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,997,520 | | 2,099,360 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,040,560 | | 1,077,040 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 438,200 | | 419,960 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 620,600 | | 638,840 |
| A01102 | Personal pay | | | | 16,100 | 27,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>3,759,090</u> | <u>2,953,170</u> | <u>3,899,130</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>3,759,090</u> | <u>2,953,170</u> | <u>3,899,130</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 584,120 | | 602,360 |
| C020 | Certificated Teacher (BPS-15) | 4 | 4 | 1,561,120 | | 1,624,960 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 362,350 | | 378,310 |
| Q001 | Qari (BPS-12) | 1 | 1 | 258,720 | | 270,240 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 188,680 | | 199,240 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 150,810 | | 155,490 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 150,810 | | 155,490 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 264,440 | | 269,720 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 238,040 | | 243,320 |
| A012 | TOTAL ALLOWANCES | | | <u>4,538,440</u> | <u>5,147,640</u> | <u>4,839,640</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,538,440</u> | <u>5,147,640</u> | <u>4,839,640</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6321 | Headmaster Govt: High School Chichana Kohat | | | | |
| A01202 | House Rent Allowance | | 603,320 | 620,370 | 603,320 |
| A01203 | Conveyance Allowance | | 770,240 | 578,810 | 770,220 |
| 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 | | 413,840 | 425,340 | 410,840 |
| A0121T | Adhoc Relief Allowance 2013 | | 181,580 | 178,700 | 173,900 |
| A0122C | Adhoc Relief Allowance - 2015 | | 122,320 | 120,550 | 117,320 |
| A0122M | Adhoc Relief Allowance 2016 | | 640,840 | 651,570 | 36,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 30,000 | 36,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 878,850 | 857,920 | 906,690 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>878,850</u> | <u>857,920</u> | <u>906,690</u> |
| 001 | | | 878,850 | 857,920 | 906,690 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 802,860 | 860,060 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| A033 | TOTAL UTILITIES | | <u>32,000</u> | <u>32,000</u> | <u>32,000</u> |
| A03303 | Electricity | | <u>32,000</u> | <u>32,000</u> | <u>32,000</u> |
| 001 | Electricity | | 32,000 | 32,000 | 32,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|-------------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6321 | Headmaster Govt: High School Chichana Kohat | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,500,000</u> | <u>375,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,500,000</u> | <u>375,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,500,000</u> | <u>375,000</u> |
| 001 | Fin: Asstt: | | | 1,500,000 | 375,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Headmaster Govt: High School Chichana Kohat | | | 13,418,950 | 16,318,860 | 14,401,110 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6322 | Headmaster Govt: High School Chishana Ghunda Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,451,320</u> | <u>11,242,720</u> | <u>11,248,310</u> |
| A011 | TOTAL PAY | 20 | 20 | <u>5,665,340</u> | <u>6,915,370</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 6 | <u>2,057,710</u> | <u>3,706,010</u> |
| A01101 | Total Basic Pay Of Officer | 6 | 6 | <u>2,057,710</u> | <u>3,673,810</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 232,590 | 916,440 |
| S039 | Senior English Teacher (BPS-16) | 3 | 3 | 1,259,880 | 1,478,760 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 200,000 | 565,880 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 365,240 | 383,480 |
| A01102 | Personal pay | | | | 32,200 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 14 | 14 | <u>3,607,630</u> | <u>3,209,360</u> |
| A01151 | Total Basic Pay Other Staff | 14 | 14 | <u>3,607,630</u> | <u>3,209,360</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 10,000 | 1,000 |
| C020 | Certificated Teacher (BPS-15) | 5 | 5 | 1,670,860 | 1,460,630 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 266,590 | 202,750 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 330,430 | 298,510 |
| Q001 | Qari (BPS-12) | 1 | 1 | 258,720 | 298,510 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 410,440 | 421,560 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 146,130 | 151,160 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 146,130 | 150,810 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 222,200 | 230,560 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 146,130 | 150,810 |
| A012 | TOTAL ALLOWANCES | | | <u>3,785,980</u> | <u>4,327,350</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,784,980</u> | <u>4,327,350</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6322 | Headmaster Govt: High School Chishana Ghunda Kohat | | | | |
| A01202 | House Rent Allowance | | 556,440 | 558,780 | 565,640 |
| A01203 | Conveyance Allowance | | 661,640 | 678,090 | 744,130 |
| 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 | | 393,360 | 381,820 | 387,620 |
| A0121T | Adhoc Relief Allowance 2013 | | 152,600 | 124,840 | 124,310 |
| A0122C | Adhoc Relief Allowance - 2015 | | 103,550 | 83,960 | 83,590 |
| A0122M | Adhoc Relief Allowance 2016 | | 554,030 | 513,960 | 518,760 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 673,880 | 685,100 | 720,320 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>673,880</u> | <u>685,100</u> | <u>672,540</u> |
| 001 | | | 673,880 | 685,100 | 672,540 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 600,000 | 672,540 |
| A01253 | Science Teaching Allowance | | 1,800 | 1,900 | 2,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | | |
| A01274 | Medical Charges | | <u>1,000</u> | | |
| 001 | Medical Charges | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>91,000</u> | <u>149,710</u> | <u>105,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>69,710</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>69,710</u> | <u>60,000</u> |
| 001 | Electricity | | 50,000 | 69,710 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>25,000</u> | <u>60,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>25,000</u> | <u>60,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 25,000 | 60,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>16,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>8,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,000 | 10,000 | 10,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6322 | Headmaster Govt: High School Chishana Ghunda Kohat | | | | |
| A03970 | Others | | <u>8,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 8,000 | 10,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>7,000</u> | <u>10,000</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>7,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>7,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 7,000 | 10,000 | 10,000 |
| Headmaster Govt: High School Chishana Ghunda Kohat | | | 9,549,320 | 11,402,430 | 11,363,310 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6323 | Headmistress Govt. Girls High School Dhoke Latif Abad Kohat. | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,960,590</u> | <u>8,937,860</u> | <u>8,526,420</u> | |
| A011 | TOTAL PAY | 17 | 17 | <u>5,592,070</u> | <u>5,332,460</u> | <u>5,039,510</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 6 | <u>3,089,200</u> | <u>3,281,020</u> | <u>2,782,420</u> |
| A01101 | Total Basic Pay Of Officer | 6 | 6 | <u>3,089,200</u> | <u>3,064,820</u> | <u>2,682,420</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 916,440 | | 380,540 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,734,560 | | 1,845,440 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 438,200 | | 456,440 |
| A01102 | Personal pay | | | | 216,200 | 100,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,502,870</u> | <u>2,051,440</u> | <u>2,257,090</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,502,870</u> | <u>2,051,440</u> | <u>2,257,090</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 202,750 | | 218,810 |
| C020 | Certificated Teacher (BPS-15) | 1 | 1 | 490,030 | | 282,550 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 202,750 | | 266,590 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 362,350 | | 282,550 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 205,750 | | 218,710 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 247,200 | | 166,560 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 230,920 | | 241,480 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 146,130 | | 150,810 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 146,130 | | 150,810 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 136,770 | | 141,450 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 132,090 | | 136,770 |
| A012 | TOTAL ALLOWANCES | | | <u>3,368,520</u> | <u>3,605,400</u> | <u>3,486,910</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,368,520</u> | <u>3,605,400</u> | <u>3,486,910</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6323 | Headmistress Govt. Girls High School Dhoke Latif Abad Kohat. | | | | |
| A01202 | House Rent Allowance | | 471,350 | 471,190 | 491,820 |
| A01203 | Conveyance Allowance | | 580,240 | 589,410 | 580,240 |
| 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 | | 345,790 | 336,770 | 345,770 |
| A0121T | Adhoc Relief Allowance 2013 | | 137,940 | 104,310 | 104,280 |
| A01229 | Special compensatory allowance | | 44,780 | 22,390 | 10,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 91,190 | 71,610 | 71,750 |
| A0122M | Adhoc Relief Allowance 2016 | | 484,370 | 414,580 | 359,870 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 36,000 | 36,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 580,530 | 533,250 | 493,940 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>580,530</u> | <u>533,250</u> | <u>493,940</u> |
| 001 | | | 580,530 | 533,250 | 493,940 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 476,940 | 483,500 |
| A01253 | Science Teaching Allowance | | 2,000 | 1,900 | 2,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>67,000</u> | <u>64,000</u> | <u>67,000</u> |
| A033 | TOTAL UTILITIES | | <u>30,000</u> | <u>27,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>30,000</u> | <u>27,000</u> | <u>30,000</u> |
| 001 | Electricity | | 30,000 | 27,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 25,000 | 25,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| A03901 | Stationery | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| 001 | Stationery Charges | | 6,000 | 6,000 | 6,000 |
| A03970 | Others | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| 002 | Other Contingencies | | 6,000 | 6,000 | 6,000 |

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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 | | | | |
| KT6323 | Headmistress Govt. Girls High School Dhoke Latif Abad Kohat. | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | | <u>5,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Machinery and Equipment | | 5,000 | | 5,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,000</u> | | <u>5,000</u> |
| A13201 | Furniture and Fixture | | 5,000 | | 5,000 |
| Headmistress Govt. Girls High School Dhoke Latif Abad Kohat. | | | 9,038,590 | 9,001,860 | 8,603,420 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|--|-----------|-------------------------|-------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6324 | Head Mistress Govt. Girls High School Ghourazai Payan Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,977,520</u> | <u>9,636,720</u> | <u>10,055,870</u> | |
| A011 | TOTAL PAY | 19 | 19 | <u>5,741,800</u> | <u>5,809,710</u> | <u>6,076,770</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | <u>3,105,700</u> | <u>3,489,180</u> | <u>3,261,140</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | <u>3,105,700</u> | <u>3,489,180</u> | <u>3,261,140</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 877,340 | | 904,940 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 255,800 | | 274,040 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,041,440 | | 1,114,560 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 547,640 | | 565,880 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 383,480 | | 401,720 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,636,100</u> | <u>2,320,530</u> | <u>2,815,630</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,636,100</u> | <u>2,320,530</u> | <u>2,815,630</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 330,430 | | 346,390 |
| C020 | Certificated Teacher (BPS-15) | 1 | 1 | 346,390 | | 346,390 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 330,430 | | 330,430 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 383,480 | | 401,720 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 100,000 | | 166,560 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 198,910 | | 247,200 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 283,720 | | 294,280 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 146,130 | | 150,810 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 146,130 | | 150,810 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 185,240 | | 190,520 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 185,240 | | 190,520 |
| A012 | TOTAL ALLOWANCES | | | <u>3,235,720</u> | <u>3,827,010</u> | <u>3,979,100</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6324 | Head Mistress Govt. Girls High School Ghourazai Payan Kohat | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,235,720</u> | <u>3,827,010</u> | <u>3,979,100</u> |
| A01202 | House Rent Allowance | | 511,320 | 512,530 | 537,760 |
| A01203 | Conveyance Allowance | | 659,700 | 662,010 | 695,610 |
| A01207 | Washing Allowance | | 1,800 | 1,800 | 1,800 |
| A01208 | Dress Allowance | | 1,800 | 1,800 | 1,800 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 321,000 | 332,970 | 347,470 |
| A0121T | Adhoc Relief Allowance 2013 | | 95,820 | 96,530 | 95,820 |
| A01226 | Computer Allowance | | 18,000 | 18,000 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 66,220 | 67,000 | 66,220 |
| A0122M | Adhoc Relief Allowance 2016 | | 421,500 | 424,830 | 424,690 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 564,180 | 580,970 | 607,660 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>564,180</u> | <u>580,970</u> | <u>607,660</u> |
| 001 | | | 564,180 | 580,970 | 607,660 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 537,100 | 562,410 |
| A01253 | Science Teaching Allowance | | 3,600 | 3,900 | 5,600 |
| A03 | TOTAL OPERATING EXPENSES | | <u>73,000</u> | <u>87,000</u> | <u>95,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>60,000</u> | <u>70,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>60,000</u> | <u>70,000</u> |
| 001 | Electricity | | 50,000 | 60,000 | 70,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>18,000</u> | <u>22,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>18,000</u> | <u>22,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 18,000 | 22,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A03901 | Stationery | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Stationery Charges | | 5,000 | 5,000 | 5,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6324 | Head Mistress Govt. Girls High School Ghourazai Payan Kohat | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>5,000</u> | <u>6,000</u> | <u>8,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | <u>6,000</u> | <u>8,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>6,000</u> | <u>8,000</u> |
| 001 | Machinery and Equipment | | 5,000 | 6,000 | 8,000 |
| Head Mistress Govt. Girls High School Ghourazai Payan Kohat | | | 9,055,520 | 9,729,720 | 10,158,870 |

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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 | | | | |
| KT6325 | Head Mistress Govt: Girls High School Alizai Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>11,970,130</u> | <u>12,723,820</u> | <u>13,388,370</u> |
| A011 | TOTAL PAY | 22 | 22 | <u>7,655,490</u> | <u>8,262,180</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 10 | 10 | <u>4,347,380</u> | <u>4,890,780</u> |
| A01101 | Total Basic Pay Of Officer | 10 | 10 | <u>4,347,380</u> | <u>4,803,380</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 932,540 | 932,540 |
| S039 | Senior English Teacher (BPS-16) | 7 | 7 | 2,739,080 | 2,866,760 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 237,560 | 547,640 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 438,200 | 456,440 |
| A01102 | Personal pay | | | | 87,400 |
| | | | | 55,200 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>3,308,110</u> | <u>3,371,400</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>3,308,110</u> | <u>3,371,400</u> |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 1,153,780 | 1,103,010 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 458,110 | 474,070 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 346,390 | 362,350 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 365,240 | 410,230 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 177,870 | 189,600 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 209,800 | 220,340 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 122,030 | 125,510 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 135,950 | 139,430 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 169,470 | 173,430 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 169,470 | 173,430 |
| A012 | TOTAL ALLOWANCES | | | <u>4,314,640</u> | <u>4,953,330</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,314,640</u> | <u>4,953,330</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6325 | Head Mistress Govt: Girls High School Alizai Kohat | | | | |
| A01202 | House Rent Allowance | | 636,580 | 597,890 | 627,500 |
| A01203 | Conveyance Allowance | | 825,610 | 775,710 | 797,380 |
| A01207 | Washing Allowance | | 3,600 | 3,000 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 3,000 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 420,610 | 403,730 | 417,730 |
| A0121T | Adhoc Relief Allowance 2013 | | 171,590 | 176,800 | 177,380 |
| A0122C | Adhoc Relief Allowance - 2015 | | 102,340 | 106,850 | 107,240 |
| A0122M | Adhoc Relief Allowance 2016 | | 583,010 | 573,600 | 591,540 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 765,550 | 777,050 | 804,070 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>765,550</u> | <u>777,050</u> | <u>804,070</u> |
| 001 | | | 765,550 | 777,050 | 804,070 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 722,050 | 755,480 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | 30,000 | 30,000 | 30,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>90,000</u> | <u>65,000</u> | <u>65,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>25,000</u> | <u>25,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Electricity | | 50,000 | 25,000 | 25,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6325 | Head Mistress Govt: Girls High School Alizai Kohat | | | | |
| Head Mistress Govt: Girls High School Alizai Kohat | | | 12,060,130 | 12,788,820 | 13,453,370 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|--|-----------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6326 | Head Mistress Govt: Girls High School Pershai Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,033,270</u> | <u>8,195,460</u> | <u>8,442,590</u> | |
| A011 | TOTAL PAY | 19 | 19 | <u>5,067,280</u> | <u>4,830,670</u> | <u>4,841,110</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 6 | <u>2,165,900</u> | <u>1,948,420</u> | <u>2,016,210</u> |
| A01101 | Total Basic Pay Of Officer | 6 | 6 | <u>2,165,900</u> | <u>1,900,420</u> | <u>2,006,210</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 877,340 | | 380,540 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 10,000 | | 328,860 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,278,560 | | 1,296,810 |
| A01102 | Personal pay | | | | 48,000 | 10,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>2,901,380</u> | <u>2,882,250</u> | <u>2,824,900</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 13 | <u>2,901,380</u> | <u>2,882,250</u> | <u>2,824,900</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 298,510 | | 34,640 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 767,850 | | 788,540 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 202,750 | | 202,750 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 202,750 | | 266,590 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 266,590 | | 330,430 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 60,000 | | 189,600 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 224,160 | | 166,560 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 157,000 | | 230,920 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 174,680 | | 155,490 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 174,680 | | 150,810 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 155,490 | | 190,520 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 216,920 | | 118,050 |
| A012 | TOTAL ALLOWANCES | | | <u>2,965,990</u> | <u>3,364,790</u> | <u>3,601,480</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6326 | Head Mistress Govt: Girls High School Pershai Kohat | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>2,965,990</u> | <u>3,364,790</u> | <u>3,601,480</u> |
| A01202 | House Rent Allowance | | 342,730 | 463,540 | 512,660 |
| A01203 | Conveyance Allowance | | 595,930 | 606,100 | 694,130 |
| A01207 | Washing Allowance | | 1,800 | 2,850 | 3,600 |
| A01208 | Dress Allowance | | 1,800 | 2,850 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 359,080 | 322,590 | 329,770 |
| A0121T | Adhoc Relief Allowance 2013 | | 119,810 | 78,190 | 68,300 |
| A01226 | Computer Allowance | | 20,000 | 21,000 | 27,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 78,790 | 51,250 | 46,580 |
| A0122M | Adhoc Relief Allowance 2016 | | 405,050 | 361,210 | 366,370 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 517,200 | 482,870 | 514,290 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>517,200</u> | <u>482,870</u> | <u>514,290</u> |
| 001 | | | 517,200 | 482,870 | 514,290 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 482,870 | 514,290 |
| A03 | TOTAL OPERATING EXPENSES | | <u>98,000</u> | <u>78,700</u> | <u>100,000</u> |
| A033 | TOTAL UTILITIES | | <u>80,000</u> | <u>58,700</u> | <u>70,000</u> |
| A03303 | Electricity | | <u>80,000</u> | <u>58,700</u> | <u>70,000</u> |
| 001 | Electricity | | 80,000 | 58,700 | 70,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>8,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>8,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 8,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>10,000</u> | | <u>10,000</u> |
| A03901 | Stationery | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Stationery Charges | | 5,000 | | 5,000 |
| A03970 | Others | | <u>5,000</u> | | <u>5,000</u> |
| 002 | Other Contingencies | | 5,000 | | 5,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6326 | Head Mistress Govt: Girls High School Pershai Kohat | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>5,000</u> | | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | | <u>5,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Machinery and Equipment | | 5,000 | | 5,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | <u>5,000</u> |
| A13201 | Furniture and Fixture | | | | 5,000 |
| Head Mistress Govt: Girls High School Pershai Kohat | | | 8,136,270 | 8,274,160 | 8,552,590 |

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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 | | | | |
| KT6327 | Head Mistress Govt: Girls High School Chorlaki Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,501,050</u> | <u>7,554,320</u> | <u>8,573,150</u> |
| A011 | TOTAL PAY | 19 | 19 | <u>4,486,350</u> | <u>4,185,590</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 6 | <u>1,800,660</u> | <u>1,367,790</u> |
| A01101 | Total Basic Pay Of Officer | 6 | 6 | <u>1,800,660</u> | <u>1,367,790</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 380,540 | 320,540 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 255,800 | 274,040 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,164,320 | 1,260,320 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>2,685,690</u> | <u>2,817,800</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 13 | <u>2,685,690</u> | <u>2,817,800</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 314,470 | 330,430 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 692,780 | 724,700 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 298,510 | 314,470 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 250,630 | 266,590 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 1,000 | 331,760 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 157,560 | 157,560 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 180,670 | 192,190 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 157,560 | 157,560 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 136,770 | 141,450 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 136,770 | 141,450 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 136,770 | 141,450 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 222,200 | 227,480 |
| A012 | TOTAL ALLOWANCES | | | <u>3,014,700</u> | <u>3,368,730</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,014,700</u> | <u>3,368,730</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6327 | Head Mistress Govt: Girls High School Chorlaki Kohat | | | | |
| A01202 | House Rent Allowance | | 484,030 | 458,180 | 484,030 |
| A01203 | Conveyance Allowance | | 638,440 | 607,370 | 638,440 |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | 1,000 | 7,500 | 5,400 |
| A01217 | Medical Allowance | | 341,650 | 314,950 | 341,650 |
| A0121T | Adhoc Relief Allowance 2013 | | 101,020 | 90,840 | 101,020 |
| A01226 | Computer Allowance | | 18,000 | | 18,000 |
| A01229 | Special compensatory allowance | | 51,020 | 51,020 | 51,020 |
| A0122C | Adhoc Relief Allowance - 2015 | | 76,800 | 65,740 | 76,790 |
| A0122M | Adhoc Relief Allowance 2016 | | 366,300 | 341,970 | 366,300 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 472,120 | 458,680 | 496,210 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>427,120</u> | <u>478,890</u> | <u>496,210</u> |
| 001 | | | 427,120 | 478,890 | 496,210 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 478,890 | 478,890 |
| A01270 | Other | | <u>30,000</u> | <u>7,500</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | 30,000 | 7,500 | 30,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>50,000</u> | <u>55,000</u> | <u>45,000</u> |
| A033 | TOTAL UTILITIES | | <u>25,000</u> | <u>25,000</u> | <u>20,000</u> |
| A03303 | Electricity | | <u>25,000</u> | <u>25,000</u> | <u>20,000</u> |
| 001 | Electricity | | 25,000 | 25,000 | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>15,000</u> | <u>20,000</u> | <u>15,000</u> |
| A03805 | Travelling Allowance | | <u>15,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 | Travelling Allowance | | 15,000 | 20,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Stationery Charges | | 5,000 | 5,000 | 5,000 |
| A03970 | Others | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 002 | Other Contingencies | | 5,000 | 5,000 | 5,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6327 | Head Mistress Govt: Girls High School Chorlaki Kohat | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | <u>5,000</u> |
| A13101 | Machinery and Equipment | | | | <u>5,000</u> |
| 001 | Machinery and Equipment | | | | 5,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | <u>5,000</u> |
| A13201 | Furniture and Fixture | | | | 5,000 |
| Head Mistress Govt: Girls High School Chorlaki Kohat | | | 7,551,050 | 7,609,320 | 8,628,150 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|--|-----------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6328 | Head Mistress Govt: Girls High School Khader Khel Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,418,200</u> | <u>5,350,570</u> | <u>7,450,080</u> | |
| A011 | TOTAL PAY | 17 | 17 | <u>5,761,700</u> | <u>2,333,450</u> | <u>5,206,650</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,846,200</u> | <u>246,950</u> | <u>2,443,060</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>1,846,200</u> | <u>246,950</u> | <u>2,443,060</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 458,200 | | 463,340 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,388,000 | | 1,979,720 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>3,915,500</u> | <u>2,086,500</u> | <u>2,763,590</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>3,915,500</u> | <u>2,086,500</u> | <u>2,763,590</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 266,590 | | 193,440 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 740,660 | | 771,980 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 529,400 | | 100,000 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 814,470 | | 314,470 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 383,480 | | 404,110 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 252,600 | | 159,840 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 252,600 | | 150,840 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 136,770 | | 141,450 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 136,770 | | 141,450 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 201,080 | | 206,010 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 201,080 | | 180,000 |
| A012 | TOTAL ALLOWANCES | | | <u>2,656,500</u> | <u>3,017,120</u> | <u>2,243,430</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,655,500</u> | <u>3,017,120</u> | <u>2,243,430</u> |
| A01202 | House Rent Allowance | | | 476,950 | 314,310 | 336,130 |
| A01203 | Conveyance Allowance | | | 336,060 | 573,990 | 214,220 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6328 | Head Mistress Govt: Girls High School Khader Khel Kohat | | | | |
| 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 | | 322,470 | 253,840 | 214,340 |
| A0121T | Adhoc Relief Allowance 2013 | | 99,960 | 83,130 | 55,970 |
| A0122C | Adhoc Relief Allowance - 2015 | | 73,820 | 66,680 | 43,740 |
| A0122M | Adhoc Relief Allowance 2016 | | 370,700 | 331,530 | 253,210 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 60,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 479,770 | 459,040 | 337,910 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>479,770</u> | <u>458,500</u> | <u>337,910</u> |
| 001 | | | 479,770 | 458,500 | 337,910 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 458,500 | 311,400 |
| A01253 | Science Teaching Allowance | | 2,200 | 3,800 | 4,800 |
| A01270 | Other | | | | <u>60,000</u> |
| 084 | M.Phill Allowance | | | | 60,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>100,000</u> | <u>105,000</u> | <u>130,000</u> |
| A033 | TOTAL UTILITIES | | <u>60,000</u> | <u>60,000</u> | <u>90,000</u> |
| A03303 | Electricity | | <u>60,000</u> | <u>60,000</u> | <u>90,000</u> |
| 001 | Electricity | | 60,000 | 60,000 | 90,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 25,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6328 | Head Mistress Govt: Girls High School Khader Khel Kohat | | | | |
| A03901 | Stationery | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 5,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>12,000</u> | <u>20,000</u> | <u>16,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>6,000</u> | <u>10,000</u> | <u>8,000</u> |
| A13101 | Machinery and Equipment | | <u>6,000</u> | <u>10,000</u> | <u>8,000</u> |
| 001 | Machinery and Equipment | | 6,000 | 10,000 | 8,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>6,000</u> | <u>10,000</u> | <u>8,000</u> |
| A13201 | Furniture and Fixture | | 6,000 | 10,000 | 8,000 |
| Head Mistress Govt: Girls High School Khader Khel Kohat | | | 8,530,200 | 5,475,570 | 7,596,080 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6329 | Head Master Govt: High School Chashma Metta Khel Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>10,731,150</u> | <u>10,687,840</u> | <u>11,845,070</u> |
| A011 | TOTAL PAY | 19 | 19 | <u>6,866,920</u> | <u>7,281,300</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | <u>4,165,060</u> | <u>4,442,240</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | <u>4,165,060</u> | <u>4,304,240</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 1,042,940 | 1,054,440 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,552,160 | 1,625,120 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 547,640 | 565,880 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 456,440 | 474,680 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 565,880 | 584,120 |
| A01102 | Personal pay | | | | 138,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,701,860</u> | <u>2,839,060</u> |
| A01151 | Total Basic Pay Other Staff | 11 | 11 | <u>2,701,860</u> | <u>2,839,060</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 505,990 | 521,950 |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 997,940 | 1,055,130 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 234,670 | 250,000 |
| Q001 | Qari (BPS-12) | 1 | 1 | 159,840 | 178,080 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 178,120 | 188,680 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 122,730 | 127,410 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 132,090 | 136,770 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 185,240 | 190,520 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 185,240 | 190,520 |
| A012 | TOTAL ALLOWANCES | | | <u>3,864,230</u> | <u>4,061,930</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,864,230</u> | <u>4,563,770</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6329 | Head Master Govt: High School Chashma Metta Khel Kohat | | | | |
| A01202 | House Rent Allowance | | 537,880 | 500,170 | 537,880 |
| A01203 | Conveyance Allowance | | 805,580 | 517,580 | 805,580 |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 1,800 | 1,800 | 1,800 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 400,120 | 305,580 | 397,120 |
| A0121T | Adhoc Relief Allowance 2013 | | 140,870 | 134,100 | 140,870 |
| A0122C | Adhoc Relief Allowance - 2015 | | 93,200 | 85,290 | 93,200 |
| A0122M | Adhoc Relief Allowance 2016 | | 525,520 | 468,290 | 525,520 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 672,130 | 610,910 | 699,840 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>672,130</u> | <u>610,910</u> | <u>699,840</u> |
| 001 | | | 672,130 | 610,910 | 699,840 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 653,300 | 647,120 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>159,000</u> | |
| A01274 | Medical Charges | | | <u>9,000</u> | |
| 001 | Medical Charges | | | 9,000 | |
| A01278 | Leave Salary | | | <u>150,000</u> | |
| 001 | Leave Salary | | | 150,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>90,000</u> | <u>115,000</u> | <u>95,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Electricity | | 50,000 | 50,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 25,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>40,000</u> | <u>25,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6329 | Head Master Govt: High School Chashma Metta Khel Kohat | | | | |
| A03901 | Stationery | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>25,000</u> | <u>15,000</u> |
| 002 | Other Contingencies | | 10,000 | 25,000 | 15,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13201 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Head Master Govt: High School Chashma Metta Khel Kohat | | | 10,831,150 | 10,812,840 | 11,950,070 |

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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 | | | | |
| KT6330 | Head Master Govt: High School Pakka Paka Toppi Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,097,690</u> | <u>8,343,400</u> | <u>9,233,520</u> |
| A011 | TOTAL PAY | 18 | 18 | <u>4,040,730</u> | <u>5,015,450</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | <u>2,508,560</u> | <u>3,583,250</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | <u>2,508,560</u> | <u>3,583,250</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 364,440 | 380,540 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 915,320 | 1,541,520 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 675,320 | 693,560 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 200,000 | 710,840 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 353,480 | 401,720 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 10 | 10 | <u>1,532,170</u> | <u>1,432,200</u> |
| A01151 | Total Basic Pay Other Staff | 10 | 10 | <u>1,532,170</u> | <u>1,432,200</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 1,000 | 329,400 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 386,800 | 386,880 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 193,440 | 193,440 |
| Q001 | Qari (BPS-12) | 1 | 1 | 201,120 | 212,640 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 150,840 | 167,560 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 115,320 | 115,320 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 115,320 | 115,320 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 222,200 | 115,320 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 146,130 | 146,130 |
| A012 | TOTAL ALLOWANCES | | | <u>3,056,960</u> | <u>3,327,950</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,055,960</u> | <u>3,327,950</u> |
| A01202 | House Rent Allowance | | | 513,670 | 434,740 |

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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 | | | | |
| KT6330 | Head Master Govt: High School Pakka Paka Toppi Kohat | | | | |
| A01203 | Conveyance Allowance | | 668,480 | 613,790 | 668,440 |
| 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 | | 323,720 | 294,000 | 330,970 |
| A0121T | Adhoc Relief Allowance 2013 | | 123,570 | 87,720 | 88,500 |
| A0122C | Adhoc Relief Allowance - 2015 | | 74,700 | 53,510 | 60,310 |
| A0122M | Adhoc Relief Allowance 2016 | | 376,080 | 352,120 | 350,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 478,570 | 501,550 | 571,460 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>478,570</u> | <u>501,550</u> | <u>571,460</u> |
| 001 | | | 478,570 | 501,550 | 571,460 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 471,370 | 550,460 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,800 | 4,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | | |
| A01278 | Leave Salary | | <u>1,000</u> | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>55,000</u> | <u>45,000</u> | <u>50,000</u> |
| A033 | TOTAL UTILITIES | | <u>10,000</u> | | <u>10,000</u> |
| A03303 | Electricity | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Electricity | | 10,000 | | 10,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>25,000</u> | <u>25,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>25,000</u> | <u>25,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 25,000 | 25,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6330 | Head Master Govt: High School Pakka Paka Toppi Kohat | | | | |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>219,120</u> | <u>54,780</u> |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>219,120</u> | <u>54,780</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>219,120</u> | <u>54,780</u> |
| 001 | Superannuation Encashment of L.P.R | | | 219,120 | 54,780 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | <u>5,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | <u>5,000</u> |
| A13101 | Machinery and Equipment | | | | <u>5,000</u> |
| 001 | Machinery and Equipment | | | | 5,000 |
| Head Master Govt: High School Pakka Paka Toppi Kohat | | | 7,153,690 | 8,607,520 | 9,343,300 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6337 | Head Master Govt: High School Sherkot Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,400,190</u> | <u>11,456,730</u> | <u>10,941,480</u> |
| A011 | TOTAL PAY | 18 | 18 | <u>5,566,830</u> | <u>7,158,860</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,746,220</u> | <u>4,181,220</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>2,308,020</u> | <u>4,137,520</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 766,940 | 916,440 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,541,080 | 2,038,740 |
| A01102 | Personal pay | | | 438,200 | 43,700 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>2,820,610</u> | <u>2,977,640</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 13 | <u>2,820,610</u> | <u>2,977,640</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 298,510 | 314,470 |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 879,570 | 927,450 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 1,000 | 456,440 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 298,510 | 314,470 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 378,310 | 410,230 |
| Q001 | Qari (BPS-12) | 1 | 1 | 178,080 | 189,600 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 178,120 | 188,690 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 118,050 | 122,730 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 118,050 | 122,730 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 216,920 | 222,200 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 155,490 | 160,170 |
| A012 | TOTAL ALLOWANCES | | | <u>3,833,360</u> | <u>4,297,870</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,833,360</u> | <u>4,297,870</u> |
| A01202 | House Rent Allowance | | | 520,550 | 549,100 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6337 | Head Master Govt: High School Sherkot Kohat | | | | |
| A01203 | Conveyance Allowance | | 719,860 | 487,100 | 719,860 |
| 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 | | 378,420 | 414,130 | 388,140 |
| A0121T | Adhoc Relief Allowance 2013 | | 122,380 | 148,590 | 137,110 |
| A0122C | Adhoc Relief Allowance - 2015 | | 82,270 | 95,650 | 92,040 |
| A0122M | Adhoc Relief Allowance 2016 | | 655,360 | 549,850 | 533,300 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 30,000 | 24,000 | 10,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 655,360 | 705,890 | 725,570 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>655,360</u> | <u>705,890</u> | <u>725,570</u> |
| 001 | | | 655,360 | 705,890 | 725,570 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 600,570 | 636,450 |
| A01253 | Science Teaching Allowance | | | 3,300 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>76,000</u> | <u>156,000</u> | <u>111,000</u> |
| A033 | TOTAL UTILITIES | | <u>40,000</u> | <u>120,000</u> | <u>80,000</u> |
| A03303 | Electricity | | <u>40,000</u> | <u>120,000</u> | <u>80,000</u> |
| 001 | Electricity | | 40,000 | 120,000 | 80,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>20,000</u> | <u>15,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 | Travelling Allowance | | 20,000 | 20,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>16,000</u> | <u>16,000</u> | <u>16,000</u> |
| A03901 | Stationery | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 | Stationery Charges | | 8,000 | 8,000 | 8,000 |
| A03970 | Others | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 002 | Other Contingencies | | 8,000 | 8,000 | 8,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6337 | Head Master Govt: High School Sherkot Kohat | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 10,000 | 10,000 | 10,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 5,000 | 5,000 | 5,000 |
| A13101 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 001 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | 5,000 | 5,000 | 5,000 |
| A13201 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Head Master Govt: High School Sherkot Kohat | | | 9,486,190 | 11,622,730 | 11,062,480 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6338 | Head Mistress Govt: Girls High School Musa Khel Kachai Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>6,634,280</u> | <u>4,867,980</u> | <u>7,321,040</u> | |
| A011 | TOTAL PAY | 16 | 16 | <u>4,223,620</u> | <u>2,930,090</u> | <u>4,354,940</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 6 | <u>2,173,620</u> | <u>1,694,700</u> | <u>1,924,260</u> |
| A01101 | Total Basic Pay Of Officer | 6 | 6 | <u>2,173,620</u> | <u>1,694,700</u> | <u>1,924,260</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 766,940 | | 408,140 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,023,200 | | 1,096,160 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 383,480 | | 419,960 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 10 | 10 | <u>2,050,000</u> | <u>1,235,390</u> | <u>2,430,680</u> |
| A01151 | Total Basic Pay Other Staff | 10 | 10 | <u>2,050,000</u> | <u>1,235,390</u> | <u>2,430,680</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 230,000 | | 492,920 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 450,000 | | 633,660 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 240,000 | | 298,510 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 250,000 | | 174,090 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 180,000 | | 167,560 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 190,000 | | 141,450 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 190,000 | | 141,450 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 160,000 | | 190,520 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 160,000 | | 190,520 |
| A012 | TOTAL ALLOWANCES | | | <u>2,410,660</u> | <u>1,937,890</u> | <u>2,966,100</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,410,660</u> | <u>1,937,890</u> | <u>2,966,100</u> |
| A01202 | House Rent Allowance | | | 463,800 | 286,710 | 423,620 |
| A01203 | Conveyance Allowance | | | 573,480 | 289,920 | 580,620 |
| 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 |

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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 | | | | |
| KT6338 | Head Mistress Govt: Girls High School Musa Khel Kachai Kohat | | | | |
| A01217 | Medical Allowance | | 71,770 | 189,740 | 277,370 |
| A0121T | Adhoc Relief Allowance 2013 | | 71,770 | 48,610 | 69,670 |
| A0122C | Adhoc Relief Allowance - 2015 | | 47,750 | 47,610 | 46,520 |
| A0122M | Adhoc Relief Allowance 2016 | | 306,430 | 263,010 | 295,430 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 430,930 | 264,410 | 418,890 |
| A01238 | Charge allowance | | 1,200 | 700 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>430,930</u> | <u>264,610</u> | <u>418,890</u> |
| 001 | | | 430,930 | 264,610 | 418,890 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 264,610 | 418,890 |
| A01253 | Science Teaching Allowance | | | 5,360 | 2,400 |
| A03 | TOTAL OPERATING EXPENSES | | <u>75,000</u> | <u>85,000</u> | <u>85,000</u> |
| A033 | TOTAL UTILITIES | | <u>30,000</u> | <u>30,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>30,000</u> | <u>30,000</u> | <u>40,000</u> |
| 001 | Electricity | | 30,000 | 30,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 25,000 | 25,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>30,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 15,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | | |
| A13101 | Machinery and Equipment | | <u>10,000</u> | | |
| 001 | Machinery and Equipment | | 10,000 | | |

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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 | | | | |
| KT6338 | Head Mistress Govt: Girls High School Musa Khel Kachai Kohat | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| Head Mistress Govt: Girls High School Musa Khel Kachai Kohat | | | 6,729,280 | 4,952,980 | 7,406,040 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6339 | Head Master GHS Torawari Kachai, Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,908,230</u> | <u>9,430,080</u> | <u>9,356,980</u> |
| A011 | TOTAL PAY | 18 | 18 | <u>5,594,760</u> | <u>5,949,460</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 6 | <u>3,073,880</u> | <u>4,440,080</u> |
| A01101 | Total Basic Pay Of Officer | 6 | 6 | <u>3,057,780</u> | <u>4,396,380</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 966,440 | 916,440 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,616,660 | 1,651,860 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 474,680 | 430,400 |
| A01102 | Personal pay | | | 16,100 | 43,700 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,520,880</u> | <u>1,509,380</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,520,880</u> | <u>1,509,380</u> |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 580,320 | 580,320 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 298,510 | 314,470 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 330,430 | 314,470 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 193,440 | 209,400 |
| Q001 | Qari (BPS-12) | 1 | 1 | 159,840 | 159,840 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 273,160 | 150,840 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 118,050 | 127,410 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 122,730 | 127,410 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 222,200 | 227,480 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 222,200 | 227,480 |
| A012 | TOTAL ALLOWANCES | | | <u>3,313,470</u> | <u>3,480,620</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,313,470</u> | <u>3,480,620</u> |
| A01202 | House Rent Allowance | | | 505,820 | 364,240 |
| A01203 | Conveyance Allowance | | | 669,880 | 322,590 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6339 | Head Master GHS Torawari Kachai, Kohat | | | | |
| A01207 | Washing Allowance | | 1,800 | 3,600 | 1,800 |
| A01208 | Dress Allowance | | 1,800 | 3,600 | 1,800 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 343,660 | 214,000 | 343,660 |
| A0121T | Adhoc Relief Allowance 2013 | | 126,560 | 866,800 | 113,930 |
| A01229 | Special compensatory allowance | | 12,000 | 12,000 | 12,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 85,660 | 59,380 | 77,270 |
| A0122M | Adhoc Relief Allowance 2016 | | 445,930 | 333,400 | 442,820 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 554,480 | 474,950 | 559,660 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>554,480</u> | <u>474,950</u> | <u>559,660</u> |
| 001 | | | 554,480 | 474,950 | 559,660 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 341,210 | 559,660 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,300 | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>88,000</u> | <u>100,000</u> | <u>90,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Electricity | | 50,000 | 50,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>30,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>30,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 30,000 | 30,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>8,000</u> | <u>20,000</u> | <u>15,000</u> |
| A03901 | Stationery | | <u>5,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 5,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>3,000</u> | <u>10,000</u> | <u>5,000</u> |
| 002 | Other Contingencies | | 3,000 | 10,000 | 5,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>806,040</u> | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>806,040</u> | |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6339 | Head Master GHS Torawari Kachai, Kohat | | | | |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>806,040</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 806,040 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | <u>15,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 5,000 | 5,000 | 10,000 |
| Head Master GHS Torawari Kachai, Kohat | | | 9,007,230 | 10,346,120 | 9,461,980 |

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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 | | | | | |
| KT6341 | Head Master GHS Kot, Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>12,293,020</u> | <u>8,973,330</u> | <u>13,972,080</u> | |
| A011 | TOTAL PAY | 25 | 25 | <u>7,936,880</u> | <u>5,475,790</u> | <u>8,489,360</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 7 | 7 | <u>3,286,480</u> | <u>3,070,610</u> | <u>3,643,610</u> |
| A01101 | Total Basic Pay Of Officer | 7 | 7 | <u>3,215,180</u> | <u>2,987,810</u> | <u>3,345,000</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 932,540 | | 916,440 |
| S039 | Senior English Teacher (BPS-16) | 5 | 5 | 2,045,080 | | 2,191,000 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 237,560 | | 237,560 |
| A01102 | Personal pay | | | 71,300 | 82,800 | 298,610 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 18 | 18 | <u>4,650,400</u> | <u>2,405,180</u> | <u>4,845,750</u> |
| A01151 | Total Basic Pay Other Staff | 18 | 18 | <u>4,650,400</u> | <u>2,405,180</u> | <u>4,845,750</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 394,270 | | 410,230 |
| C020 | Certificated Teacher (BPS-15) | 8 | 8 | 2,196,560 | | 2,324,240 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 330,430 | | 330,430 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 330,430 | | 314,470 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 439,560 | | 458,110 |
| Q001 | Qari (BPS-12) | 1 | 1 | 189,040 | | 166,560 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 164,130 | | 178,120 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 118,050 | | 118,050 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 123,080 | | 127,410 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 200,000 | | 248,600 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 164,850 | | 169,530 |
| A012 | TOTAL ALLOWANCES | | | <u>4,356,140</u> | <u>3,497,540</u> | <u>5,482,720</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,356,140</u> | <u>3,497,540</u> | <u>5,482,720</u> |
| A01202 | House Rent Allowance | | | 701,930 | 454,240 | 701,290 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6341 | Head Master GHS Kot, Kohat | | | | |
| A01203 | Conveyance Allowance | | 817,670 | 428,050 | 985,490 |
| 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 | | 477,220 | 314,560 | 490,190 |
| A0121T | Adhoc Relief Allowance 2013 | | 137,710 | 106,560 | 143,710 |
| A01229 | Special compensatory allowance | | 48,920 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 102,710 | 70,380 | 98,480 |
| A0122M | Adhoc Relief Allowance 2016 | | 600,160 | 420,180 | 602,350 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 797,990 | 539,580 | 819,080 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>657,030</u> | <u>539,580</u> | <u>819,080</u> |
| 001 | | | 657,030 | 539,580 | 819,080 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 609,610 | 773,250 |
| A01253 | Science Teaching Allowance | | 1,000 | 1,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>90,000</u> | <u>130,000</u> | <u>100,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>90,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>90,000</u> | <u>60,000</u> |
| 001 | Electricity | | 50,000 | 90,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6341 | Head Master GHS Kot, Kohat | | | | |
| | | | 12,383,020 | 9,103,330 | 14,072,080 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6347 | Govt: Girls High School Ziarat Sheikh Allah Dad District Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>4,897,880</u> | <u>4,089,790</u> | <u>6,525,300</u> | |
| A011 | TOTAL PAY | 17 | 17 | <u>3,663,760</u> | <u>2,113,890</u> | <u>3,767,600</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,385,500</u> | <u>959,930</u> | <u>1,440,220</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>1,385,500</u> | <u>959,930</u> | <u>1,440,220</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 380,540 | | 380,540 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,004,960 | | 1,059,680 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,278,260</u> | <u>1,153,960</u> | <u>2,327,380</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,278,260</u> | <u>1,153,960</u> | <u>2,327,380</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 250,630 | | 266,590 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 437,420 | | 533,180 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 202,750 | | 218,710 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 266,590 | | 202,750 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 202,750 | | 202,750 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 166,560 | | 166,560 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 175,000 | | 157,000 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 118,400 | | 118,050 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 118,400 | | 118,050 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 221,360 | | 225,690 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 118,400 | | 118,050 |
| A012 | TOTAL ALLOWANCES | | | <u>1,234,120</u> | <u>1,975,900</u> | <u>2,757,700</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,234,120</u> | <u>1,975,900</u> | <u>2,757,700</u> |
| A01202 | House Rent Allowance | | | 211,510 | 245,450 | 466,810 |
| A01203 | Conveyance Allowance | | | 297,370 | 245,070 | 659,860 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6347 | Govt: Girls High School Ziarat Sheikh Allah Dad District Kohat | | | | |
| A01207 | Washing Allowance | | 1,800 | 1,460 | 1,800 |
| A01208 | Dress Allowance | | 1,800 | 1,460 | 1,800 |
| A0120D | Integrated Allowance | | 2,700 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 146,090 | 448,080 | 300,170 |
| A0121T | Adhoc Relief Allowance 2013 | | 41,510 | 28,240 | 35,200 |
| A0122C | Adhoc Relief Allowance - 2015 | | 37,620 | 20,770 | 25,700 |
| A0122M | Adhoc Relief Allowance 2016 | | 129,320 | 165,200 | 190,390 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 180,400 | 271,390 | 362,930 |
| A01238 | Charge allowance | | 1,200 | 600 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>180,400</u> | <u>271,390</u> | <u>362,930</u> |
| 001 | | | 180,400 | 271,390 | 362,930 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 271,390 | 343,510 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>88,000</u> | <u>78,780</u> | <u>90,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>35,780</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>35,780</u> | <u>50,000</u> |
| 001 | Electricity | | 50,000 | 35,780 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>25,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 25,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>18,000</u> | <u>18,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>8,000</u> | <u>8,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 8,000 | 8,000 | 10,000 |
| Govt: Girls High School Ziarat Sheikh Allah Dad District Kohat | | | 4,985,880 | 4,168,570 | 6,615,300 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6143 | Principal GGHS KDA Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>12,021,550</u> | <u>12,364,950</u> | <u>13,226,170</u> | |
| A011 | TOTAL PAY | 20 | 20 | <u>7,778,220</u> | <u>7,521,610</u> | <u>7,935,170</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 12 | <u>6,225,480</u> | <u>5,920,450</u> | <u>6,287,670</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 12 | <u>6,225,480</u> | <u>5,920,450</u> | <u>6,287,670</u> |
| P070 | Principal (BPS-18) | 1 | 1 | 932,540 | | 514,730 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 255,800 | | 274,040 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,842,500 | | 1,924,820 |
| S572 | Senior Certified Teacher (BPS-16) | 3 | 3 | 1,642,920 | | 1,967,640 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 419,960 | | 438,200 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 602,360 | | 620,600 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 529,400 | | 547,640 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 8 | 8 | <u>1,552,740</u> | <u>1,601,160</u> | <u>1,647,500</u> |
| A01151 | Total Basic Pay Other Staff | 8 | 8 | <u>1,552,740</u> | <u>1,601,160</u> | <u>1,647,500</u> |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 193,440 | | 232,550 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 178,080 | | 189,600 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 339,360 | | 350,880 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 230,920 | | 241,480 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 179,960 | | 185,240 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 155,490 | | 160,170 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 115,320 | | 122,730 |
| A012 | TOTAL ALLOWANCES | | | <u>4,243,330</u> | <u>4,843,340</u> | <u>5,291,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,243,330</u> | <u>4,843,340</u> | <u>5,291,000</u> |
| A01202 | House Rent Allowance | | | 579,100 | 634,920 | 666,010 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6143 | Principal GGHS KDA Kohat | | | | |
| A01203 | Conveyance Allowance | | 790,990 | 808,490 | 683,850 |
| A01207 | Washing Allowance | | 3,600 | 2,490 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 2,490 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 420,920 | 402,250 | 486,650 |
| A0121T | Adhoc Relief Allowance 2013 | | 147,670 | 129,760 | 127,930 |
| A01226 | Computer Allowance | | 36,000 | 36,000 | 36,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 104,260 | 92,230 | 92,290 |
| A0122M | Adhoc Relief Allowance 2016 | | 594,950 | 535,770 | 919,540 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 777,820 | 752,160 | 771,520 |
| A01238 | Charge allowance | | 1,200 | 1,580 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>777,820</u> | <u>752,160</u> | <u>771,520</u> |
| 001 | | | 777,820 | 752,160 | 771,520 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 687,640 | 717,090 |
| A01253 | Science Teaching Allowance | | | | 4,800 |
| A03 | TOTAL OPERATING EXPENSES | | <u>120,000</u> | <u>155,000</u> | <u>195,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>30,000</u> | <u>30,000</u> | <u>20,000</u> |
| A03202 | Telephone and Trunk Call | | <u>30,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 30,000 | 30,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>60,000</u> | <u>95,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>60,000</u> | <u>95,000</u> | <u>150,000</u> |
| 001 | Electricity | | 60,000 | 95,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>10,000</u> | <u>10,000</u> | <u>5,000</u> |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>5,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 5,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6143 | Principal GGHS KDA Kohat | | | | |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>14,000</u> | <u>14,000</u> | <u>16,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| A13101 | Machinery and Equipment | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 | Machinery and Equipment | | 8,000 | 8,000 | 8,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>6,000</u> | <u>6,000</u> | <u>8,000</u> |
| A13201 | Furniture and Fixture | | 6,000 | 6,000 | 8,000 |
| Principal GGHS KDA Kohat | | | 12,155,550 | 12,533,950 | 13,437,170 |

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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 | | | | |
| KT6256 | Head Mistress GGHS Sher Kot Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,580,050</u> | <u>9,994,880</u> | <u>11,176,220</u> |
| A011 | TOTAL PAY | 19 | 19 | <u>6,087,860</u> | <u>6,918,250</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 11 | 11 | <u>4,367,150</u> | <u>5,219,860</u> |
| A01101 | Total Basic Pay Of Officer | 11 | 11 | <u>4,367,150</u> | <u>5,219,860</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 916,640 | 932,540 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 255,800 | 837,560 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,351,520 | 1,242,080 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 455,630 | 601,240 |
| S573 | Senior Arabic Teacher (BPS-16) | 1 | 1 | 529,400 | 547,640 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 255,800 | 456,440 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 602,360 | 602,360 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 8 | 8 | <u>1,720,710</u> | <u>1,698,390</u> |
| A01151 | Total Basic Pay Other Staff | 8 | 8 | <u>1,720,710</u> | <u>1,698,390</u> |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 401,720 | 401,720 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 189,030 | 189,390 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 189,030 | 166,350 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,560 | 167,560 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 164,850 | 164,850 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 185,240 | 185,240 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 211,640 | 211,640 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 211,640 | 211,640 |
| A012 | TOTAL ALLOWANCES | | | <u>3,492,190</u> | <u>4,372,210</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,492,190</u> | <u>4,372,210</u> |
| A01202 | House Rent Allowance | | | 517,810 | 547,370 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6256 | Head Mistress GGHS Sher Kot Kohat | | | | |
| A01203 | Conveyance Allowance | | 828,580 | 498,850 | 882,770 |
| 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 | | 341,650 | 301,260 | 357,050 |
| A0121T | Adhoc Relief Allowance 2013 | | 103,740 | 102,400 | 103,740 |
| A01226 | Computer Allowance | | 20,000 | 18,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 70,340 | 69,450 | 70,340 |
| A0122M | Adhoc Relief Allowance 2016 | | 447,410 | 427,010 | 447,410 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 613,140 | 834,960 | 631,830 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>535,720</u> | <u>834,960</u> | <u>601,830</u> |
| 001 | | | 535,720 | 834,960 | 601,830 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 834,960 | 601,830 |
| A03 | TOTAL OPERATING EXPENSES | | <u>92,000</u> | <u>100,000</u> | <u>90,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>60,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>60,000</u> | <u>50,000</u> |
| 001 | Electricity | | 50,000 | 60,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| Head Mistress GGHS Sher Kot Kohat | | | 9,672,050 | 10,094,880 | 11,266,220 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|-------------------------|--------------------------|--------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6257 | Head Mistress GGHS Kharmatoo Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,710,900</u> | <u>10,818,480</u> | <u>11,012,530</u> | |
| A011 | TOTAL PAY | 19 | 19 | <u>6,165,410</u> | <u>6,619,700</u> | <u>6,634,610</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 10 | 10 | <u>4,132,460</u> | <u>4,791,580</u> | <u>4,612,100</u> |
| A01101 | Total Basic Pay Of Officer | 10 | 10 | <u>4,005,960</u> | <u>4,775,480</u> | <u>4,568,400</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 916,440 | | 916,440 |
| I050 | I. T. Teacher (BPS-16) | 1 | 1 | 255,800 | | 274,040 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,625,120 | | 1,752,800 |
| S572 | Senior Certified Teacher (BPS-16) | 1 | 1 | 401,720 | | 419,960 |
| S574 | Senior Teology Teacher (BPS-16) | 1 | 1 | 331,760 | | 365,240 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 237,560 | | 438,200 |
| S576 | Senior Phycial Education Teacher (BPS-16) | 1 | 1 | 237,560 | | 401,720 |
| A01102 | Personal pay | | | 126,500 | 16,100 | 43,700 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>2,032,950</u> | <u>1,828,120</u> | <u>2,022,510</u> |
| A01151 | Total Basic Pay Other Staff | 9 | 9 | <u>2,032,950</u> | <u>1,828,120</u> | <u>2,022,510</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 266,590 | | 298,510 |
| C020 | Certificated Teacher (BPS-15) | 1 | 1 | 442,150 | | 458,110 |
| C457 | Certified Teacher IT (BPS-12) | 1 | 1 | 166,560 | | 189,600 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 178,080 | | 189,600 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 209,800 | | 220,360 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 165,200 | | 179,960 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 160,170 | | 164,850 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 222,200 | | 199,640 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 222,200 | | 121,880 |
| A012 | TOTAL ALLOWANCES | | | <u>3,545,490</u> | <u>4,198,780</u> | <u>4,377,920</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6257 | Head Mistress GGHS Kharmatoo Kohat | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,545,490</u> | <u>4,198,780</u> | <u>4,377,920</u> |
| A01202 | House Rent Allowance | | 536,300 | 534,090 | 541,380 |
| A01203 | Conveyance Allowance | | 695,610 | 714,200 | 715,980 |
| A01207 | Washing Allowance | | 3,600 | 2,100 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 2,800 | 3,600 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 356,890 | 348,730 | 356,230 |
| A0121T | Adhoc Relief Allowance 2013 | | 102,740 | 124,130 | 117,240 |
| A01226 | Computer Allowance | | 18,000 | 18,000 | 18,000 |
| A01229 | Special compensatory allowance | | 38,600 | 38,600 | 38,600 |
| A0122C | Adhoc Relief Allowance - 2015 | | 91,850 | 101,460 | 111,900 |
| A0122M | Adhoc Relief Allowance 2016 | | 463,820 | 467,120 | 474,410 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 613,940 | 641,970 | 663,460 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>613,940</u> | <u>636,500</u> | <u>663,460</u> |
| 001 | | | 613,940 | 636,500 | 663,460 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 562,480 | 663,460 |
| A03 | TOTAL OPERATING EXPENSES | | <u>45,000</u> | <u>50,000</u> | <u>55,000</u> |
| A033 | TOTAL UTILITIES | | <u>20,000</u> | <u>25,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>20,000</u> | <u>25,000</u> | <u>30,000</u> |
| 001 | Electricity | | 20,000 | 25,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Stationery Charges | | 5,000 | 5,000 | 5,000 |
| A03970 | Others | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 002 | Other Contingencies | | 5,000 | 5,000 | 5,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|-------------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6257 | Head Mistress GGHS Kharmatoo Kohat | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,300,000</u> | |
| A041 | TOTAL PENSION | | | <u>1,300,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>1,300,000</u> | |
| 001 | Superannuation Encashment of L.P.R | | | 1,300,000 | |
| Head Mistress GGHS Kharmatoo Kohat | | | 9,755,900 | 12,168,480 | 11,067,530 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6348 | Govt.High School Babri Banda Kohat District Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>9,566,470</u> | <u>10,020,470</u> | <u>10,454,990</u> |
| A011 | TOTAL PAY | 18 | 18 | <u>6,344,820</u> | <u>6,489,900</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,687,260</u> | <u>2,677,420</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>2,576,860</u> | <u>2,523,320</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 1,042,940 | 916,440 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,533,920 | 1,606,880 |
| A01102 | Personal pay | | | 110,400 | 154,100 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>3,657,560</u> | <u>2,450,390</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 13 | <u>3,657,560</u> | <u>2,450,390</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 456,440 | 474,680 |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 1,023,210 | 1,055,130 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 456,440 | 474,680 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 456,440 | 474,680 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 346,390 | 362,350 |
| Q001 | Qari (BPS-12) | 1 | 1 | 166,560 | 189,600 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 167,560 | 178,120 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 122,730 | 127,410 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 141,450 | 146,130 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 160,170 | 164,850 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 160,170 | 164,850 |
| A012 | TOTAL ALLOWANCES | | | <u>3,221,650</u> | <u>3,766,720</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,221,650</u> | <u>3,965,090</u> |
| A01202 | House Rent Allowance | | | 508,580 | 508,610 |

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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 | | | | |
| KT6348 | Govt.High School Babri Banda Kohat District Kohat | | | | |
| A01203 | Conveyance Allowance | | 588,500 | 608,110 | 648,110 |
| A01207 | Washing Allowance | | 1,800 | 1,800 | 1,800 |
| A01208 | Dress Allowance | | 1,800 | 1,800 | 1,800 |
| A0120D | Integrated Allowance | | 4,950 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 316,970 | 353,720 | 353,720 |
| A0121T | Adhoc Relief Allowance 2013 | | 113,920 | 103,250 | 103,250 |
| A0122C | Adhoc Relief Allowance - 2015 | | 82,560 | 74,700 | 74,700 |
| A0122M | Adhoc Relief Allowance 2016 | | 437,370 | 429,650 | 429,650 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 12,000 | 48,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 557,300 | 557,180 | 633,830 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>577,300</u> | <u>557,180</u> | <u>581,110</u> |
| 001 | | | 577,300 | 557,180 | 581,110 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 510,120 | 581,110 |
| A01253 | Science Teaching Allowance | | 2,400 | 6,000 | 4,800 |
| A01270 | Other | | <u>15,000</u> | | |
| 084 | M.Phill Allowance | | 15,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>63,000</u> | <u>145,000</u> | <u>123,000</u> |
| A033 | TOTAL UTILITIES | | <u>30,000</u> | <u>100,000</u> | <u>80,000</u> |
| A03303 | Electricity | | <u>30,000</u> | <u>100,000</u> | <u>80,000</u> |
| 001 | Electricity | | 30,000 | 100,000 | 80,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>25,000</u> | <u>35,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>15,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 | Travelling Allowance | | 15,000 | 20,000 | 15,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 15,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>8,000</u> | <u>10,000</u> | <u>18,000</u> |
| A03901 | Stationery | | <u>8,000</u> | <u>10,000</u> | <u>8,000</u> |
| 001 | Stationery Charges | | 8,000 | 10,000 | 8,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6348 | Govt.High School Babri Banda Kohat District Kohat | | | | |
| A03970 | Others | | | | <u>10,000</u> |
| 002 | Other Contingencies | | | | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>8,000</u> | <u>10,000</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | <u>10,000</u> |
| A13201 | Furniture and Fixture | | | | 10,000 |
| Govt.High School Babri Banda Kohat District Kohat | | | 9,637,470 | 10,175,470 | 10,597,990 |

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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 | | | | | |
| KT6349 | Govt.High School Khawaja Khel Kohat District Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,999,610</u> | <u>6,586,210</u> | <u>8,350,060</u> | |
| A011 | TOTAL PAY | 17 | 17 | <u>4,772,800</u> | <u>4,013,220</u> | <u>4,861,560</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,673,400</u> | <u>1,307,230</u> | <u>1,855,800</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>1,673,400</u> | <u>1,307,230</u> | <u>1,855,800</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 364,440 | | 364,440 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,308,960 | | 1,491,360 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>3,099,400</u> | <u>2,705,990</u> | <u>3,005,760</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>3,099,400</u> | <u>2,705,990</u> | <u>3,005,760</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 241,320 | | 241,320 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 673,920 | | 706,080 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 680,220 | | 496,680 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 193,440 | | 225,360 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 353,040 | | 369,000 |
| Q001 | Qari (BPS-12) | 1 | 1 | 159,840 | | 182,880 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 161,400 | | 150,840 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 124,680 | | 129,360 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 124,680 | | 129,360 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 182,160 | | 187,440 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 204,700 | | 187,440 |
| A012 | TOTAL ALLOWANCES | | | <u>4,226,810</u> | <u>2,572,990</u> | <u>3,488,500</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,226,810</u> | <u>2,572,990</u> | <u>3,488,500</u> |
| A01202 | House Rent Allowance | | | 602,820 | 386,680 | 46,480 |
| A01203 | Conveyance Allowance | | | 1,020,000 | 343,100 | 659,860 |

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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 | | | | |
| KT6349 | Govt.High School Khawaja Khel Kohat District Kohat | | | | |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 3,600 |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 3,600 |
| A0120D | Integrated Allowance | | 43,200 | 5,400 | 319,040 |
| A01217 | Medical Allowance | | 376,990 | 277,300 | 90,330 |
| A0121T | Adhoc Relief Allowance 2013 | | 100,000 | 70,590 | 56,840 |
| A0122C | Adhoc Relief Allowance - 2015 | | 100,000 | 47,180 | 352,300 |
| A0122M | Adhoc Relief Allowance 2016 | | 420,000 | 307,900 | 496,770 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 550,760 | 401,320 | 486,160 |
| A01238 | Charge allowance | | 455,080 | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>550,760</u> | <u>401,320</u> | <u>486,160</u> |
| 001 | | | 550,760 | 401,320 | 486,160 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 325,000 | 486,160 |
| A03 | TOTAL OPERATING EXPENSES | | <u>38,000</u> | <u>35,000</u> | <u>36,000</u> |
| A033 | TOTAL UTILITIES | | <u>10,000</u> | | <u>1,000</u> |
| A03303 | Electricity | | <u>10,000</u> | | <u>1,000</u> |
| 001 | Electricity | | 10,000 | | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>15,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>15,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 15,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>13,000</u> | <u>15,000</u> | <u>15,000</u> |
| A03901 | Stationery | | <u>8,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 002 | Other Contingencies | | 5,000 | 5,000 | 5,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6349 | Govt.High School Khawaja Khel Kohat District Kohat | | | | |
| A13101 | Machinery and Equipment | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| Govt.High School Khawaja Khel Kohat District Kohat | | | 9,042,610 | 6,626,210 | 8,391,060 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6351 | Govt.Girls High School Gandyali Bala Koh Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>7,236,990</u> | <u>5,465,700</u> | <u>7,457,450</u> | |
| A011 | TOTAL PAY | 17 | 17 | <u>4,219,080</u> | <u>3,173,850</u> | <u>4,779,290</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,666,320</u> | <u>1,405,780</u> | <u>2,143,020</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>1,666,320</u> | <u>1,405,780</u> | <u>2,143,020</u> |
| H031 | Headmistress (BPS-17) | 1 | 1 | 751,320 | | 794,540 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 915,000 | | 1,348,480 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,552,760</u> | <u>1,768,070</u> | <u>2,636,270</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,552,760</u> | <u>1,768,070</u> | <u>2,636,270</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 321,120 | | 321,120 |
| C020 | Certificated Teacher (BPS-15) | 2 | 2 | 386,880 | | 437,420 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 384,960 | | 394,270 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 193,440 | | 193,440 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 225,360 | | 234,670 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 145,200 | | 145,200 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 340,920 | | 347,080 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 120,000 | | 122,730 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 120,000 | | 120,000 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 157,440 | | 160,170 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 157,440 | | 160,170 |
| A012 | TOTAL ALLOWANCES | | | <u>3,017,910</u> | <u>2,291,850</u> | <u>2,678,160</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,017,910</u> | <u>2,291,850</u> | <u>2,678,160</u> |
| A01202 | House Rent Allowance | | | 460,680 | 271,780 | 325,780 |
| A01203 | Conveyance Allowance | | | 659,860 | 314,560 | 472,710 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|-----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6351 | Govt.Girls High School Gandyali Bala Koh Kohat | | | | |
| 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 | | 330,190 | 230,000 | 307,270 |
| A0121T | Adhoc Relief Allowance 2013 | | 143,560 | 90,380 | 115,960 |
| A0122C | Adhoc Relief Allowance - 2015 | | 88,180 | 68,650 | 65,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 424,200 | 288,900 | 288,700 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 447,720 | 357,390 | 388,980 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>447,720</u> | <u>357,390</u> | <u>388,980</u> |
| 001 | | | 447,720 | 357,390 | 388,980 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 299,000 | 308,980 |
| A01253 | Science Teaching Allowance | | 2,000 | | 2,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>80,000</u> | <u>80,000</u> | <u>110,000</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>50,000</u> | <u>80,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>50,000</u> | <u>80,000</u> |
| 001 | Electricity | | 50,000 | 50,000 | 80,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 20,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6351 | Govt.Girls High School Gandjali Bala Koh Kohat | | | | |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| Govt.Girls High School Gandjali Bala Koh Kohat | | | 7,326,990 | 5,555,700 | 7,577,450 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| KT6374 | Govt.High School Kandar District Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>8,986,260</u> | <u>6,231,290</u> | <u>8,837,930</u> | |
| A011 | TOTAL PAY | 18 | 18 | <u>5,970,590</u> | <u>4,079,080</u> | <u>5,283,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,666,640</u> | <u>2,056,870</u> | <u>2,277,200</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 5 | <u>2,666,640</u> | <u>2,056,870</u> | <u>2,218,540</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 916,440 | | 739,340 |
| S039 | Senior English Teacher (BPS-16) | 4 | 4 | 1,750,200 | | 1,479,200 |
| A01102 | Personal pay | | | | | 58,660 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>3,303,950</u> | <u>2,022,210</u> | <u>3,005,800</u> |
| A01151 | Total Basic Pay Other Staff | 13 | 13 | <u>3,303,950</u> | <u>2,022,210</u> | <u>3,005,800</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 355,200 | | 250,630 |
| C020 | Certificated Teacher (BPS-15) | 3 | 3 | 386,880 | | 1,004,660 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 547,640 | | 247,480 |
| P030 | Physical Education Teacher (BPS-15) | 1 | 1 | 193,440 | | 196,170 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 330,430 | | 212,130 |
| Q001 | Qari (BPS-12) | 1 | 1 | 426,190 | | 162,570 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 325,960 | | 164,130 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 179,960 | | 262,950 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 179,960 | | 115,320 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 227,480 | | 194,880 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 150,810 | | 194,880 |
| A012 | TOTAL ALLOWANCES | | | <u>3,015,670</u> | <u>2,152,210</u> | <u>3,554,930</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,015,670</u> | <u>2,152,210</u> | <u>3,554,930</u> |
| A01202 | House Rent Allowance | | | 386,880 | 351,950 | 495,000 |
| A01203 | Conveyance Allowance | | | 891,310 | 312,380 | 694,130 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6374 | Govt.High School Kandari District Kohat | | | | |
| A01207 | Washing Allowance | | 3,600 | 3,600 | 1,800 |
| A01208 | Dress Allowance | | 3,600 | 3,600 | 1,800 |
| A0120D | Integrated Allowance | | 5,400 | 5,400 | 5,400 |
| A01217 | Medical Allowance | | 421,660 | 221,980 | 326,450 |
| A0121T | Adhoc Relief Allowance 2013 | | 182,480 | 79,840 | 78,660 |
| A0122C | Adhoc Relief Allowance - 2015 | | 115,900 | 53,600 | 53,160 |
| A0122M | Adhoc Relief Allowance 2016 | | 588,840 | 300,940 | 364,600 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 205,000 | 407,910 | 522,430 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>205,000</u> | <u>407,910</u> | <u>522,430</u> |
| 001 | | | 205,000 | 407,910 | 522,430 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 485,470 |
| A01253 | Science Teaching Allowance | | 4,800 | 1,900 | 2,400 |
| A03 | TOTAL OPERATING EXPENSES | | <u>65,000</u> | <u>120,000</u> | <u>60,000</u> |
| A033 | TOTAL UTILITIES | | <u>30,000</u> | <u>80,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>30,000</u> | <u>80,000</u> | <u>30,000</u> |
| 001 | Electricity | | 30,000 | 80,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>15,000</u> | <u>20,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | <u>15,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 15,000 | 20,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 002 | Other Contingencies | | 10,000 | 10,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | <u>5,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>5,000</u> |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6374 | Govt.High School Kandar District Kohat | | | | |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>5,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 10,000 | 5,000 |
| Govt.High School Kandar District Kohat | | | 9,061,260 | 6,361,290 | 8,902,930 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6426 | GGHS Mir Ahmad Khel District Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>7,657,000</u> |
| A011 | TOTAL PAY | | 17 | | <u>4,585,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 5 | | <u>1,960,000</u> |
| A01101 | Total Basic Pay Of Officer | | 5 | | <u>1,960,000</u> |
| H031 | Headmistress | (BPS-17) | 1 | | 540,000 |
| S039 | Senior English Teacher | (BPS-16) | 4 | | 1,420,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | | <u>2,625,000</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | | <u>2,625,000</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | | 245,000 |
| C020 | Certificated Teacher | (BPS-15) | 2 | | 610,000 |
| D106 | Drawing Master | (BPS-15) | 1 | | 230,000 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | | 240,000 |
| T023 | Theology Teacher | (BPS-15) | 1 | | 250,000 |
| Q005 | Qaria | (BPS-12) | 1 | | 190,000 |
| J013 | Junior Clerk | (BPS-11) | 1 | | 180,000 |
| C057 | Chowkidar | (BPS-03) | 1 | | 180,000 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | | 160,000 |
| N005 | Naib Qasid | (BPS-03) | 1 | | 180,000 |
| S162 | Sweeper | (BPS-03) | 1 | | 160,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>3,072,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,072,000</u> |
| A01202 | House Rent Allowance | | | | 445,000 |
| A01203 | Conveyance Allowance | | | | 450,000 |
| A01207 | Washing Allowance | | | | 1,800 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6426 | GGHS Mir Ahmad Khel District Kohat | | | | |
| A01208 | Dress Allowance | | | | 1,800 |
| A0120D | Integrated Allowance | | | | 5,400 |
| A01217 | Medical Allowance | | | | 240,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 140,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 240,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 645,000 |
| A01238 | Charge allowance | | | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>450,000</u> |
| 001 | | | | | 450,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 450,000 |
| A01253 | Science Teaching Allowance | | | | 1,800 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>84,000</u> |
| A033 | TOTAL UTILITIES | | | | <u>60,000</u> |
| A03303 | Electricity | | | | <u>60,000</u> |
| 001 | Electricity | | | | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | | <u>8,000</u> |
| A03808 | Conveyance Charges | | | | <u>8,000</u> |
| 001 | Conveyance Charges | | | | 8,000 |
| A039 | TOTAL GENERAL | | | | <u>16,000</u> |
| A03901 | Stationery | | | | <u>8,000</u> |
| 001 | Stationery Charges | | | | 8,000 |
| A03970 | Others | | | | <u>8,000</u> |
| 002 | Other Contingencies | | | | 8,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>1,100,000</u> |
| A041 | TOTAL PENSION | | | | <u>1,100,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>1,100,000</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 1,100,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6426 | GGHS Mir Ahmad Khel District Kohat | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | <u>5,000</u> |
| A13101 | Machinery and Equipment | | | | <u>5,000</u> |
| 001 | Machinery and Equipment | | | | 5,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | <u>5,000</u> |
| A13201 | Furniture and Fixture | | | | 5,000 |
| GGHS Mir Ahmad Khel District Kohat | | | | | 8,851,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6428 | Govt.High School Doli Banda Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,634,170</u> | <u>7,487,970</u> |
| A011 | TOTAL PAY | 15 | | <u>2,679,600</u> | <u>5,490,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 4 | | <u>1,030,400</u> | <u>2,310,000</u> |
| A01101 | Total Basic Pay Of Officer | 4 | | <u>1,030,400</u> | <u>2,310,000</u> |
| H029 | Head Master (BPS-17) | 1 | | | 750,000 |
| S039 | Senior English Teacher (BPS-16) | 3 | | | 1,560,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | | <u>1,649,200</u> | <u>3,180,000</u> |
| A01151 | Total Basic Pay Other Staff | 11 | | <u>1,649,200</u> | <u>3,180,000</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | | | 390,000 |
| C020 | Certificated Teacher (BPS-15) | 1 | | | 320,000 |
| D106 | Drawing Master (BPS-15) | 1 | | | 360,000 |
| P030 | Physical Education Teacher (BPS-15) | 1 | | | 350,000 |
| T023 | Theology Teacher (BPS-15) | 1 | | | 380,000 |
| Q001 | Qari (BPS-12) | 1 | | | 380,000 |
| J013 | Junior Clerk (BPS-11) | 1 | | | 260,000 |
| C057 | Chowkidar (BPS-03) | 1 | | | 180,000 |
| L002 | Laboratory Attendant (BPS-03) | 1 | | | 180,000 |
| N005 | Naib Qasid (BPS-03) | 1 | | | 180,000 |
| S162 | Sweeper (BPS-03) | 1 | | | 200,000 |
| A012 | TOTAL ALLOWANCES | | | <u>1,954,570</u> | <u>1,997,970</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,954,570</u> | <u>1,997,970</u> |
| A01202 | House Rent Allowance | | | 288,750 | 288,750 |
| A01203 | Conveyance Allowance | | | 404,910 | 404,910 |
| A01207 | Washing Allowance | | | 1,050 | 3,600 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|----------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6428 | Govt.High School Doli Banda Kohat | | | | |
| A01208 | Dress Allowance | | | 1,050 | 3,600 |
| A0120D | Integrated Allowance | | | | 5,400 |
| A01217 | Medical Allowance | | | 204,720 | 237,120 |
| A0121T | Adhoc Relief Allowance 2013 | | | 34,410 | 34,410 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 23,140 | 23,140 |
| A0122M | Adhoc Relief Allowance 2016 | | | 202,590 | 202,590 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 267,960 | 267,960 |
| A01238 | Charge allowance | | | 700 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | <u>267,960</u> | <u>267,960</u> |
| 001 | | | | 267,960 | 267,960 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 257,330 | 257,330 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>80,000</u> |
| A033 | TOTAL UTILITIES | | | | <u>50,000</u> |
| A03303 | Electricity | | | | <u>50,000</u> |
| 001 | Electricity | | | | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | | <u>10,000</u> |
| A03805 | Travelling Allowance | | | | <u>10,000</u> |
| 001 | Travelling Allowance | | | | 10,000 |
| A039 | TOTAL GENERAL | | | | <u>20,000</u> |
| A03901 | Stationery | | | | <u>10,000</u> |
| 001 | Stationery Charges | | | | 10,000 |
| A03970 | Others | | | | <u>10,000</u> |
| 002 | Other Contingencies | | | | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | <u>10,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | <u>5,000</u> |
| A13101 | Machinery and Equipment | | | | <u>5,000</u> |
| 001 | Machinery and Equipment | | | | 5,000 |

**KT21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| KT6428 | Govt.High School Doli Banda Kohat | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | <u>5,000</u> |
| A13201 | Furniture and Fixture | | | | 5,000 |
| Govt.High School Doli Banda Kohat | | | | 4,634,170 | 7,577,970 |

**KT21C16 (12)
EDUCATION**

092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092102 | ADMINISTRATION | | | | |
| KT6331 | District Education Officer (Male) Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>24,931,580</u> | <u>25,245,570</u> | <u>27,030,500</u> |
| A011 | TOTAL PAY | 40 | 40 | <u>15,733,730</u> | <u>16,015,590</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 17 | 17 | <u>9,534,080</u> | <u>10,215,720</u> |
| A01101 | Total Basic Pay Of Officer | 17 | 17 | <u>9,534,080</u> | <u>10,215,720</u> |
| D084 | District Education Officer (BPS-19) | 1 | 1 | 1,244,270 | 1,244,270 |
| D042 | Deputy District Education Officer (BPS-18) | 1 | 1 | 686,930 | 688,930 |
| S166 | Superintendent (BPS-17) | 2 | 2 | 1,451,080 | 1,451,080 |
| A057 | Assistant (BPS-16) | 4 | 4 | 1,807,520 | 2,537,120 |
| A090 | Assistant District Education Officer (BPS-16) | 4 | 4 | 2,537,120 | 2,599,600 |
| A369 | Assistant Programmer (BPS-16) | 1 | 1 | 419,960 | 364,440 |
| B050 | Budget & Accounts Officer (BPS-16) | 1 | 1 | 364,440 | 307,520 |
| C082 | Computer Operator (BPS-16) | 3 | 3 | 1,022,760 | 1,022,760 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 23 | 23 | <u>6,199,650</u> | <u>5,799,870</u> |
| A01151 | Total Basic Pay Other Staff | 23 | 23 | <u>6,199,650</u> | <u>5,799,870</u> |
| S035 | Senior Clerk (BPS-14) | 5 | 5 | 2,415,150 | 2,173,230 |
| S115 | Stenographer (BPS-14) | 1 | 1 | 649,630 | 665,590 |
| J013 | Junior Clerk (BPS-11) | 5 | 5 | 961,520 | 1,003,760 |
| D112 | Driver (BPS-06) | 2 | 2 | 424,000 | 278,960 |
| B006 | Behishti (BPS-03) | 1 | 1 | 259,160 | 264,440 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 326,360 | 247,730 |
| D006 | Daftari (BPS-03) | 1 | 1 | 264,440 | 269,720 |
| N005 | Naib Qasid (BPS-03) | 5 | 5 | 687,750 | 704,520 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 211,640 | 191,920 |

**KT21C16 (12)
EDUCATION**

092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092102 | ADMINISTRATION | | | | |
| KT6331 | District Education Officer (Male) Kohat | | | | |
| A012 | TOTAL ALLOWANCES | | <u>9,197,850</u> | <u>10,376,350</u> | <u>11,014,910</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>8,823,250</u> | <u>9,938,530</u> | <u>10,541,310</u> |
| A01202 | House Rent Allowance | | 1,209,250 | 1,145,200 | 1,192,190 |
| A01203 | Conveyance Allowance | | 1,537,560 | 1,520,060 | 1,597,560 |
| A01207 | Washing Allowance | | 5,400 | 23,250 | 9,000 |
| A01208 | Dress Allowance | | 5,400 | 23,250 | 9,000 |
| A0120D | Integrated Allowance | | 32,400 | 30,150 | 32,400 |
| A01217 | Medical Allowance | | 822,980 | 786,790 | 813,640 |
| A0121T | Adhoc Relief Allowance 2013 | | 344,230 | 328,370 | 337,120 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | 72,000 | 72,000 | 72,000 |
| A01229 | Special compensatory allowance | | 71,200 | 71,210 | 71,200 |
| A0122C | Adhoc Relief Allowance - 2015 | | 231,960 | 223,750 | 228,850 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,207,610 | 1,144,690 | 1,174,460 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 80,000 | 87,200 | 72,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,583,630 | 1,529,260 | 1,623,630 |
| A01238 | Charge allowance | | | | 25,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>1,583,630</u> | <u>1,529,260</u> | <u>1,623,630</u> |
| 001 | | | 1,583,630 | 1,529,260 | 1,623,630 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,388,090 | 1,623,630 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | 30,000 | 30,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>374,600</u> | <u>437,820</u> | <u>473,600</u> |
| A01274 | Medical Charges | | <u>1,000</u> | <u>15,000</u> | <u>1,000</u> |
| 001 | Medical Charges | | 1,000 | 15,000 | 1,000 |
| A01278 | Leave Salary | | <u>1,000</u> | <u>50,220</u> | <u>100,000</u> |
| 001 | Leave Salary | | 1,000 | 50,220 | 100,000 |
| A01286 | Suspension Allowance | | 372,600 | 372,600 | 372,600 |
| A03 | TOTAL OPERATING EXPENSES | | <u>7,017,100</u> | <u>7,637,000</u> | <u>6,906,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>160,000</u> | <u>120,000</u> | <u>140,000</u> |
| A03201 | Postage and Telegraph | | 80,000 | 60,000 | 60,000 |

**KT21C16 (12)
EDUCATION**

092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092102 | ADMINISTRATION | | | | |
| KT6331 | District Education Officer (Male) Kohat | | | | |
| A03202 | Telephone and Trunk Call | | <u>80,000</u> | <u>60,000</u> | <u>80,000</u> |
| 001 | Telephone and Trunk Call | | 80,000 | 60,000 | 80,000 |
| A033 | TOTAL UTILITIES | | <u>286,600</u> | <u>292,000</u> | <u>320,700</u> |
| A03302 | Water | | 6,600 | 12,000 | 13,200 |
| A03303 | Electricity | | <u>275,000</u> | <u>275,000</u> | <u>302,500</u> |
| 001 | Electricity | | 275,000 | 275,000 | 302,500 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 003 | Hot & Cold Weather Charges | | 5,000 | 5,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>980,000</u> | <u>1,510,000</u> | <u>940,000</u> |
| A03805 | Travelling Allowance | | <u>650,000</u> | <u>1,000,000</u> | <u>600,000</u> |
| 001 | Travelling Allowance | | 650,000 | 1,000,000 | 600,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>320,000</u> | <u>500,000</u> | <u>330,000</u> |
| 002 | POL Charges | | 320,000 | 500,000 | 330,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>5,590,500</u> | <u>5,715,000</u> | <u>5,505,500</u> |
| A03901 | Stationery | | <u>55,000</u> | <u>70,000</u> | <u>60,000</u> |
| 001 | Stationery Charges | | 55,000 | 70,000 | 60,000 |
| A03902 | Printing and Publication | | <u>80,000</u> | <u>280,000</u> | <u>80,000</u> |
| 001 | Printing and publication | | 80,000 | 280,000 | 80,000 |
| A03905 | Newspapers Periodicals and Books | | 5,500 | 5,000 | 5,500 |
| A03907 | Advertising & Publicity | | <u>400,000</u> | <u>300,000</u> | <u>310,000</u> |
| 001 | Advertising and Publicity | | 400,000 | 300,000 | 310,000 |
| A03970 | Others | | <u>5,050,000</u> | <u>5,060,000</u> | <u>5,050,000</u> |
| 001 | Others | | 50,000 | 60,000 | 50,000 |
| 093 | Classroom Consumables | | 5,000,000 | 5,000,000 | 5,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,712,160</u> | <u>844,590</u> |
| A041 | TOTAL PENSION | | | <u>1,712,160</u> | <u>844,590</u> |

**KT21C16 (12)
EDUCATION**

092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092102 | ADMINISTRATION | | | | |
| KT6331 | District Education Officer (Male) Kohat | | | | |
| A04114 | Superannuation Encashment of L.P.R | | | <u>1,712,160</u> | <u>844,590</u> |
| 001 | Superannuation Encashment of L.P.R | | | 1,712,160 | 844,590 |
| A06 | TOTAL TRANSFERS | | <u>450,000</u> | <u>500,200</u> | |
| A061 | TOTAL SCHOLARSHIP | | <u>450,000</u> | <u>500,200</u> | |
| A06103 | Cash awards | | 450,000 | 500,200 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>2,717,450</u> | <u>2,717,450</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>2,717,450</u> | <u>2,717,450</u> | |
| A09404 | Medical and Laboratory Equipment | | 2,717,450 | 2,717,450 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>9,556,000</u> | <u>9,576,000</u> | <u>9,563,000</u> |
| A130 | TOTAL TRANSPORT | | <u>35,000</u> | <u>50,000</u> | <u>40,000</u> |
| A13001 | Transport | | <u>35,000</u> | <u>50,000</u> | <u>40,000</u> |
| 001 | Transport | | 35,000 | 50,000 | 40,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>15,000</u> | <u>20,000</u> | <u>15,000</u> |
| A13101 | Machinery and Equipment | | <u>15,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 | Machinery and Equipment | | 15,000 | 20,000 | 15,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>6,000</u> | <u>6,000</u> | <u>8,000</u> |
| A13201 | Furniture and Fixture | | 6,000 | 6,000 | 8,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>9,500,000</u> | <u>9,500,000</u> | <u>9,500,000</u> |
| A13303 | Other Buildings | | <u>9,500,000</u> | <u>9,500,000</u> | <u>9,500,000</u> |
| 009 | Petty Repair | | 9,500,000 | 9,500,000 | 9,500,000 |

**KT21C16 (12)
EDUCATION**

092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092102 | ADMINISTRATION | | | | |
| KT6331 | District Education Officer (Male) Kohat | | | | |
| | | | 44,672,130 | 47,388,380 | 44,344,290 |

**KT21C16 (12)
EDUCATION**

092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092102 | ADMINISTRATION | | | | | | |
| KT6332 | District Education Officer (Female) Kohat | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>18,543,770</u> | <u>16,657,220</u> | <u>17,793,950</u> |
| A011 | TOTAL PAY | | 33 | 33 | <u>11,688,990</u> | <u>10,134,370</u> | <u>10,541,750</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 13 | 13 | <u>6,031,270</u> | <u>5,221,570</u> | <u>5,364,320</u> |
| A01101 | Total Basic Pay Of Officer | | 13 | 13 | <u>5,976,740</u> | <u>5,221,570</u> | <u>5,364,320</u> |
| D084 | District Education Officer | (BPS-19) | 1 | 1 | 731,870 | | 731,870 |
| D042 | Deputy District Education Officer | (BPS-18) | 1 | 1 | 869,090 | | 480,290 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 628,940 | | 380,540 |
| A057 | Assistant | (BPS-16) | 3 | 3 | 1,023,480 | | 730,920 |
| A090 | Assistant District Education Officer | (BPS-16) | 3 | 3 | 1,356,540 | | 1,223,400 |
| A369 | Assistant Programmer | (BPS-16) | 1 | 1 | 383,480 | | 401,720 |
| B050 | Budget & Accounts Officer | (BPS-16) | 1 | 1 | 380,540 | | 794,540 |
| C082 | Computer Operator | (BPS-16) | 2 | 2 | 602,800 | | 621,040 |
| A01102 | Personal pay | | | | 54,530 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 20 | 20 | <u>5,657,720</u> | <u>4,912,800</u> | <u>5,177,430</u> |
| A01151 | Total Basic Pay Other Staff | | 20 | 20 | <u>5,657,720</u> | <u>4,912,800</u> | <u>5,177,430</u> |
| S035 | Senior Clerk | (BPS-14) | 4 | 4 | 1,800,380 | | 1,800,360 |
| S115 | Stenographer | (BPS-14) | 1 | 1 | 190,350 | | 400,950 |
| J013 | Junior Clerk | (BPS-11) | 4 | 4 | 965,920 | | 712,480 |
| D112 | Driver | (BPS-06) | 2 | 2 | 478,110 | | 491,200 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 245,600 | | 118,050 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 491,920 | | 387,770 |
| D006 | Daftari | (BPS-03) | 1 | 1 | 248,600 | | 264,440 |
| N005 | Naib Qasid | (BPS-03) | 4 | 4 | 718,520 | | 737,740 |

**KT21C16 (12)
EDUCATION**

092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|--------------------------|-------------------------|
| | | | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092102 | ADMINISTRATION | | | | | | |
| KT6332 | District Education Officer (Female) Kohat | | | | | | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 259,160 | | 264,440 |
| A012 | TOTAL ALLOWANCES | | | | <u>6,854,780</u> | <u>6,522,850</u> | <u>7,252,200</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,733,780</u> | <u>6,492,850</u> | <u>7,251,200</u> |
| A01202 | House Rent Allowance | | | | 956,700 | 916,310 | 991,040 |
| A01203 | Conveyance Allowance | | | | 1,246,180 | 1,176,920 | 1,327,600 |
| A01207 | Washing Allowance | | | | 9,000 | 6,000 | 5,400 |
| A01208 | Dress Allowance | | | | 7,200 | 4,200 | 3,600 |
| A0120D | Integrated Allowance | | | | 27,000 | 27,000 | 27,000 |
| A01217 | Medical Allowance | | | | 623,590 | 546,320 | 623,270 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 374,450 | 184,300 | 167,770 |
| A01224 | Entertainment Allowance | | | | 6,000 | | |
| A01226 | Computer Allowance | | | | 54,000 | 36,000 | 36,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 177,600 | 125,230 | 114,280 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 914,300 | 754,490 | 756,700 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | | 27,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,168,880 | 923,460 | 1,054,180 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | <u>1,168,880</u> | <u>923,460</u> | <u>1,054,180</u> |
| 001 | | | | | 1,168,880 | 923,460 | 1,054,180 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 842,160 | 1,054,180 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>121,000</u> | <u>30,000</u> | <u>1,000</u> |
| A01274 | Medical Charges | | | | <u>120,000</u> | <u>30,000</u> | <u>1,000</u> |
| 001 | Medical Charges | | | | 120,000 | 30,000 | 1,000 |
| A01278 | Leave Salary | | | | <u>1,000</u> | | |
| 001 | Leave Salary | | | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>9,897,500</u> | <u>10,211,490</u> | <u>9,996,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>58,500</u> | <u>95,000</u> | <u>95,000</u> |
| A03201 | Postage and Telegraph | | | | 3,500 | 40,000 | 40,000 |
| A03202 | Telephone and Trunk Call | | | | <u>55,000</u> | <u>55,000</u> | <u>55,000</u> |
| 001 | Telephone and Trunk Call | | | | 55,000 | 55,000 | 55,000 |

**KT21C16 (12)
EDUCATION**

092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092102 | ADMINISTRATION | | | | |
| KT6332 | District Education Officer (Female) Kohat | | | | |
| A033 | TOTAL UTILITIES | | <u>255,000</u> | <u>455,000</u> | <u>325,000</u> |
| A03303 | Electricity | | <u>250,000</u> | <u>450,000</u> | <u>320,000</u> |
| 001 | Electricity | | 250,000 | 450,000 | 320,000 |
| A03304 | Hot and Cold Weather Charges | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 003 | Hot & Cold Weather Charges | | 5,000 | 5,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,734,000</u> | <u>1,686,440</u> | <u>1,744,000</u> |
| A03805 | Travelling Allowance | | <u>510,000</u> | <u>700,000</u> | <u>520,000</u> |
| 001 | Travelling Allowance | | 510,000 | 700,000 | 520,000 |
| A03806 | Transportation of Goods | | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> |
| 001 | Transportation of Goods | | 4,000 | 4,000 | 4,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>230,000</u> | <u>250,000</u> | <u>230,000</u> |
| 002 | POL Charges | | 230,000 | 250,000 | 230,000 |
| A03808 | Conveyance Charges | | <u>900,000</u> | <u>700,000</u> | <u>900,000</u> |
| 001 | Conveyance Charges | | 900,000 | 700,000 | 900,000 |
| A03809 | CNG Charges (Govt) | | <u>90,000</u> | <u>32,440</u> | <u>90,000</u> |
| 001 | CNG Charges | | 90,000 | 32,440 | 90,000 |
| A039 | TOTAL GENERAL | | <u>7,850,000</u> | <u>7,975,050</u> | <u>7,832,000</u> |
| A03901 | Stationery | | <u>60,000</u> | <u>120,000</u> | <u>50,000</u> |
| 001 | Stationery Charges | | 60,000 | 120,000 | 50,000 |
| A03902 | Printing and Publication | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Printing and publication | | 25,000 | 25,000 | 25,000 |
| A03905 | Newspapers Periodicals and Books | | 8,000 | 5,000 | 5,000 |
| A03906 | Uniforms and Protective Clothing | | 2,000 | 2,000 | 2,000 |
| A03907 | Advertising & Publicity | | <u>200,000</u> | <u>253,050</u> | <u>200,000</u> |
| 001 | Advertising and Publicity | | 200,000 | 253,050 | 200,000 |
| A03970 | Others | | <u>7,555,000</u> | <u>7,570,000</u> | <u>7,550,000</u> |
| 001 | Others | | 55,000 | 70,000 | 50,000 |
| 093 | Classroom Consumables | | 7,500,000 | 7,500,000 | 7,500,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000</u> | <u>1,600,000</u> | <u>1,114,920</u> |

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EDUCATION**

092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 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 | | | | |
| KT6332 | District Education Officer (Female) Kohat | | | | |
| A041 | TOTAL PENSION | | <u>1,000</u> | <u>1,600,000</u> | <u>1,114,920</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>1,000</u> | <u>1,600,000</u> | <u>1,114,920</u> |
| 001 | Superannuation Encashment of L.P.R | | | 1,600,000 | 1,114,920 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>100,000</u> | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100,000</u> | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>100,000</u> | | |
| 001 | Fin: Asstt: | | | 100,000 | |
| A06 | TOTAL TRANSFERS | | | <u>50,200</u> | |
| A061 | TOTAL SCHOLARSHIP | | | <u>50,200</u> | |
| A06103 | Cash awards | | | 50,200 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>1,742,550</u> | <u>1,742,550</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>1,742,550</u> | <u>1,742,550</u> | |
| A09404 | Medical and Laboratory Equipment | | 1,742,550 | 1,742,550 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,826,000</u> | <u>10,821,000</u> | <u>10,821,000</u> |
| A130 | TOTAL TRANSPORT | | <u>50,000</u> | <u>40,000</u> | <u>50,000</u> |
| A13001 | Transport | | <u>50,000</u> | <u>40,000</u> | <u>50,000</u> |
| 001 | Transport | | 50,000 | 40,000 | 50,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>15,000</u> | <u>20,000</u> | <u>15,000</u> |
| A13101 | Machinery and Equipment | | <u>15,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 | Machinery and Equipment | | 15,000 | 20,000 | 15,000 |

**KT21C16 (12)
EDUCATION**

092102 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092102 | ADMINISTRATION | | | | |
| KT6332 | District Education Officer (Female) Kohat | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 15,000 | 15,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>10,746,000</u> | <u>10,746,000</u> | <u>10,746,000</u> |
| A13303 | Other Buildings | | <u>10,746,000</u> | <u>10,746,000</u> | <u>10,746,000</u> |
| 009 | Petty Repair | | 10,746,000 | 10,746,000 | 10,746,000 |
| District Education Officer (Female) Kohat | | | 41,110,820 | 41,082,460 | 39,725,870 |